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1979-1980

FINAL BUDGET

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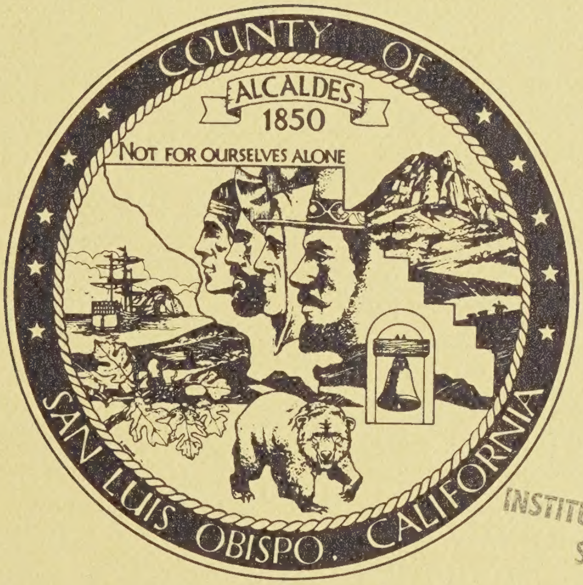

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1979-1980

SAN LUIS OBISPO COUNTY

FINAL BUDGET OF SAN LUIS OBISPO COUNTY

FOR FISCAL YEAR 1979-80

Published by the Board of Supervisors:

Honorable Hans Heilmann, Chairman	Supervisor, District 1
Honorable Steve Mac Elvaine	Supervisor, District 2
Honorable Kurt P. Kupper	Supervisor, District 3
Honorable Howard D. Mankins	Supervisor, District 4
Honorable Richard J. Krejsa	Supervisor, District 5

Compiled by:

Fred W. Cusick	Auditor/Controller
Donald D. Stilwell	County Administrator

IN THE BOARD OF SUPERVISORS

COUNTY OF SAN LUIS OBISPO, STATE OF CALIFORNIA

MONDAY, JUNE 25, 1979

PRESENT: Supervisors Steve Mac Elvaine, Kurt P. Kupper, Howard D. Mankins, and Chairman Hans Heilmann

ABSENT: Supervisor Richard J. Krejsa

RESOLUTION NO. 79-306

RESOLUTION ADOPTING THE COUNTY BUDGET FOR FISCAL YEAR 1979-80

The following resolution is now offered and read:

WHEREAS, and the Board so finds, a Proposed Budget was compiled, approved, and published, pursuant to the County Budjet Act; and

WHEREAS, the Board has made revisions to, deductions from, and additions to said Proposed Budget as it has deemed advisable; and

WHEREAS, and the Board so finds, the Proposed Budget as revised is properly constituted by consisting of several amounts for (1) Salaries and Employee Benefits, (2) Services and Supplies, (3) Other Charges, (4) Land, (5) Structures and Improvements, (6) Equipment, (7) Expenditure Transfers and Reimbursements, (8) Appropriations for Contingencies, (9) Provisions for Reserves, (10) the means of financing requirements, and (11) the specific items with respect to Allocated Positions and Fixed Assets;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the Board of Supervisors that:

1. Adoption - The Proposed Budget for Fiscal Year 1979-80, as revised and finally determined by the Board and filed with the Clerk, is adopted by reference as the Final Budget.

2. Appropriation of Funds - The various amounts of appropriations for Salaries and Employee benefits, Services and Supplies, Other Charges, Fixed Assets, and Expenditure Transfers and Reimbursements are hereby appropriated to the various departments, offices,boards,commissions, committees, other agencies, and special districts. The amounts appropriated are the total amounts of obligations and expenditures authorized for the period July 1, 1979, through June 30, 1980. The several amounts listed for individual objects of expenditure are shown for administrative convenience and necessity, and the person in charge of each budget unit is authorized to make expenditures and incur obligations within the total authorized for each object of appropriation.

3. Authorization of Expenditures - Specifically,

   a. Allocated Positions - The number of allocated positions is limited to the amounts appropriated, but the Board may allocate additional positions subject to the availability of funds.

   b. Plant Acquisition - The individual projects and items of Plant Acquisition may be changed and substituted by the Administrative Officer, subject to the Board's authorization and subject to the availability of funds.

4. Appropriation Transfers - Within the total amounts appropriated to each budget unit, transfers between object appropriation accounts, except for fixed assets, are authorized, subject to the review and approval of the Administrative Officer and Auditor-Controller.

5. Adjustments - Prior to publication of the Final Budget, the Auditor-Controller is authorized to make the necessary adjustments to fund balances when the books are closed on June 30, 1979, in order to show actual rather than estimated fund balances.

6. Publication of Final Budget - The Final Budget is to be published subsequent to the adoption of the resolution fixing the tax rate for 1979-80 and in no event later than November 1, 1979.

Upon motion of Supervisor Mankins, seconded by Supervisor Mac Elvaine, and on the following roll call vote, to-wit:

AYES: Supervisors Mankins, Mac Elvaine, Kupper, and Chairman Heilmann

NOES: None

ABSENT: Supervisor Krejsa

the foregoing resolution is hereby adopted.

/S/ HANS HEILMANN
Chairman of the Board of Supervisors

ATTEST:

/S/ MISBETH WOLLAM
Clerk of the Board of Supervisors

ADMIN./jr

APPROVED AS TO FORM AND LEGAL EFFECT
JAMES B. LINDHOLM, JR.
COUNTY COUNSEL

By: /S/ JAC CRAWFORD
Assistant County Counsel

Date: June 25, 1979

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1
77
19
18
272
303
308
408
409
S 419
412
413
415
47
51
381
OTHER 382
R 383
ISTRICTS OTHER 384
51
53
55
57
59
61
64
67
70
PROPRIATIONS 72
74
76
77
NT & TRAINING 80
83
85

TABLE OF CONTENTS BY NUMBER

B.U.#	ORGANIZATION TITLE	PAGE
	GENERAL INFORMATION	1
	EXPLANATION OF BUDGET SCHEDULES	4
	SAMPLE BUDGET	5
	GLOSSARY OF TERMS	7
	SUMMARY OF COUNTY BUDGET SCHEDULE 1	20
	SUMMARY OF AVAILABLE FINANCING SCHEDULE 2	21
	SUMMARY OF ESTIMATED REVENUES SCHEDULE 3	22
	ANALYSIS OF REVENUES BY SOURCE SCHEDULE 4	23
	SUMMARY OF BUDGET REQUIREMENTS SCHEDULE 5A	27
	SUMMARY OF COUNTY BUDGET REQUIREMENTS SCHEDULE 5B	31
	DETAIL OF PROVISIONS FOR RESERVES SCHEDULE 7	32
	SUMMARY OF SPECIAL DISTRICTS BUDGETS	304
	SUMMARY OF SPECIAL DISTRICTS FINANCING	305
	EQUIPMENT ACQUISITION DETAIL	277
	FEDERAL REVENUE SHARING PROJECTS SUMMARY	269
	REVENUES BY DEPARTMENT	33
	REVENUES BY ACCOUNT	39
	COST APPLIEDS BY DEPARTMENT	44
	IGS FUND BUDGETS	283
	ENTERPRISE FUND BUDGETS	283
	SALARY RANGES AND STEPS	12
	COUNTY OFFICERS AND DEPARTMENT HEADS	11
	FIXED ASSETS	277
	EXHIBITS AND SUMMARY SCHEDULES	19
	ORGANIZATIONAL CHART	18
	CAPITAL IMPROVEMENT AND PLANT ACQUISITION	272
	SPECIAL DISTRICTS	303
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	308
	SUMMARY OF SCHOOL BUDGETS	408
	SUMMARY OF SCHOOL AVAILABLE FINANCING	409
	DEBT SERVICE REQUIREMENTS OF SPECIAL DISTRICTS	419
	SUMMARY OF OTHER AGENCY BUDGETS	412
	SUMMARY OF OTHER AGENCY AVAIL FINANCING	413
	DEBT SERVICE REQUIREMENTS OF SCHOOLS	415
	COST APPLIED BY SOURCE	47
	GENERAL COUNTY BUDGETS	51
	OTHER BOARD GOVERNED DISTRICTS	381
	SUMMARY OF SPECIAL DISTRICTS BUDGETS OTHER	382
	SUMMARY OF AVAILABLE FINANCING OTHER	383
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS OTHER	384
2000	BOARD OF SUPERVISORS	51
2002	FAIR POLITICAL PRACTICES FUND	53
2006	ANTI RECESSION TITLE II	55
2020	COUNTY SOLID WASTE MANAGEMENT	57
2040	ADMINISTRATIVE OFFICE	59
2050	AUDITOR CONTROLLER	61
2060	TREASURER TAX COLLECTOR	64
2070	ASSESSOR	67
2080	PURCHASING AGENT	70
2090	FEDERAL REVENUE SHARING APPROPRIATIONS	72
2100	COUNTY COUNSEL	74
2101	ATTORNEY EDUCATION	76
2110	PERSONNEL	77
2111	DEPARTMENT OF EMPLOYMENT & TRAINING	80
2120	PENSION TRUST	83
2154	ORG NOT ON FILE	85

TABLE OF CONTENTS BY NUMBER

B.U.#	ORGANIZATION TITLE	PAGE
2180	FACILITY SERVICES	86
2190	GROUNDS	89
2201	GENERAL FUND PLANT ACQUISITION	91
2207	ACCUMULATED CAPITAL OUTLAY	92
2209	FEDERAL REVENUE SHARING CAPITAL PROGRAMS	93
2212	SPECIAL AVIATION	94
2215	MORRO BAY GOLF CAP PROG	95
2216	ORG NOT ON FILE	96
2220	PROMOTION OF COUNTY RESOURCES	97
2221	EQUIPMENT ACQUISITION	98
2222	EQUIPMENT ACQUISITION GENERAL FUND	99
2230	SPECIAL BOARDS & COMMISSIONS	100
2235	COMMISSION ON STATUS OF WOMEN	102
2236	COUNTYWIDE COMMUNITY PROJECTS	103
2240	SURVEYOR	104
2241	MONUMENTATION	106
2250	TECHNICAL SERVICES	107
2270	CENTRAL DUPLICATING	283
2280	CENTRAL MAIL	111
2290	SERVICES TO OTHER AGENCIES	113
2300	GARAGE	286
2310	CENTRAL STORES	289
2340	INSURANCE	115
2500	SUPERIOR COURT	117
2509	COUNTY CLERK	119
2510	MUNICIPAL COURT	122
2530	JURY COMMISSIONER	124
2550	PUBLIC DEFENDER	126
2560	DISTRICT ATTORNEY	128
2561	FAMILY SUPPORT ENFORCEMENT	130
2562	VICTIM/WITNESS ASSISSTANCE	132
2564	CORRECTIONS / PROSECUTIONS	134
2570	GRAND JURY	136
2580	LAW LIBRARY	138
2590	SHERIFF CORONER	139
2595	ORG NOT ON FILE	143
2620	CROSSING GUARDS	144
2660	PROBATION DEPARTMENT	146
2662	DELINQUENCY PREVENTION	148
2670	FIRE PROTECTION SERVICES	149
2690	RESOURCE CONSERVATION	151
2700	WILDLIFE & GRAZING PROTECTION	152
2710	FISH & GAME	154
2720	ORDINANCE ADMINISTRATION	156
2730	AGRICULTURAL COMMISSIONER	159
2740	SEALER OF WEIGHTS & MEASURES	162
2750	ENVIRONMENTAL IMPACT COORDINATION	163
2760	RECORDER	165
2790	EMERGENCY SERVICES COORDINATOR	167
2800	CURRENT & ADVANCE PLANNING	169
2810	AREA PLANNING COORDINATION	172
2827	INTRA COMMUNITY TRANSIT SYSTEM	292
2840	ANIMAL REGULATION	174
2850	LOCAL AGENCY FORMATION COMMISSION	176
2860	PUBLIC SAFETY PROGRAM	178
2870	ENVIRONMENTAL PROTECTION PROGRAMS	179

TABLE OF CONTENTS BY NUMBER

B.U.#	ORGANIZATION TITLE	PAGE
2900	ENGINEERING SERVICES IGS	293
2911	OFF HIGHWAY MOTOR VEHICLE FEES	180
2920	ROADS	181
2930	PUBLIC TRANSPORTATION	186
2940	AIRPORTS	187
2950	FRS GENERAL PROJECTS	189
2960	CULTURAL SERVICES PROJECTS	190
3000	HEALTH DEPARTMENT	191
3051	HOMEMAKER SERVICES	195
3060	SPECIAL PUBLIC HEALTH	197
3070	MENTAL HEALTH PROGRAM	199
3075	ALCOHOLISM SERVICES	202
3080	PUBLIC HEALTH PROGRAMS	205
3090	AIR POLLUTION CONTROL	206
3101	COMMUNITY PROJECTS DISTRICT #1	208
3102	COMMUNITY PROJECTS DISTRICT #2	209
3103	COMMUNITY PROJECTS DISTRICT #3	210
3104	COMMUNITY PROJECTS DISTRICT #4	211
3105	COMMUNITY PROJECTS DISTRICT #5	212
3200	SOCIAL SERVICES ADMINISTRATION	213
3210	STATE AID ADULT PROGRAMS	216
3230	AID TO FAMILIES WITH DEPENDENT CHILDREN	218
3235	A F D C UNEMPLOYED	220
3240	A F D C BOARDING	221
3250	AID TO POTENTIALLY SELF SUPPORTING BLIND	223
3260	STATE SUPPLEMENTARY AID	224
3280	MEDICAL ASSISTANCE PROGRAM	225
3281	EMERGENCY MEDICAL SERVICES PROGRAM	227
3285	LAW ENFORCEMENT MEDICAL CARE	229
3290	GENERAL RELIEF	231
3320	CRIIPPLED CHILDREN SERVICES	232
3330	VETERANS SERVICE OFFICER	234
3380	SOCIAL SERVICES POOR & AGED	236
4000	LIBRARY	237
4020	LIBRARY PROGRAMS	240
4021	FRS RECREATIONAL PROGRAM	241
4030	FARM ADVISOR	242
4040	ALCOHOL EDUCATION TRAFFIC SAFETY PROGRAM	244
4100	PARKS & BEACHES	246
4150	LOPEZ RECREATIONAL AREA	248
4160	MORRO BAY GOLF COURSE	250
4170	ATASCADERO GOLF COURSE	252
4180	MUSEUM	254
4190	VETERANS BUILDINGS	256
4300	HOSPITAL BOND REDEMPTION & INTEREST	258
4310	HOSPITAL BOND INTEREST	259
4350	APPROPRIATION FOR CONTINGENCIES GENERAL FUND	260
4355	1915 BOND DELINQUENCIES	26
4360	APPROPRIATION FOR CONTINGENCIES ROADS	260
4365	CONTINGENCIES FRS	260
4367	CONTINGENCIES APCD	260
4368	CONTINGENCIES GOLF COURSE	260
4370	APPROPRIATION FOR CONTINGENCIES LIBRARY	260
4380	ORG NOT ON FILE	260
5112	LITTER CLEANUP	262
5527	NARCOTIC REHABILITATION GRANT	263

TABLE OF CONTENTS BY NUMBER

B.U.#	ORGANIZATION TITLE	PAGE
5535	CRIME PREVENTION GRANT	264
5628	ORG NOT ON FILE	265
5660	OPERATION MANPOWER	256
6000	HOSPITAL SYSTEM	298
9601	TRANSIT PROGRAMS VARIOUS	310
9602	ATASCADERO DIAL A RIDE	311
9603	REGIONAL HANDICAPPED TRANSIT	312
9643	FLOOD CONTROL & WATER CONSERVATION DISTRICT	313
9645	FLOOD CONTROL & WATER CONSERVATION SALINAS DAM	314
9646	STATE WATER SERVICE CONTRACT	316
9647	NACIMIENTO WATER SERVICE CONTRACT	317
9651	FLOOD CONTROL ZONE 1	318
9652	FLOOD CONTROL ZONE 1A	319
9653	FLOOD CONTROL ZONE 2	320
9654	FLOOD CONTROL ZONE 3	321
9655	LOPEZ RECREATIONAL AREA	323
9656	FLOOD CONTROL ZONE 4	324
9657	FLOOD CONTROL ZONE 5A	325
9662	FLOOD CONTROL ZONE 9	326
9671	WATERWORKS DISTRICT 1	327
9672	WATERWORKS NO 1 ZONE A	329
9674	WATERWORKS DISTRICT 6	331
9675	WATERWORKS DISTRICT 8	333
9686	AVILA LIGHTING DISTRICT	335
9687	NIPOMO LIGHTING DISTRICT	336
9688	NIPOMO LIGHTING ZONE A	337
9689	NIPOMO LIGHTING ZONE B	338
9690	NIPOMO LIGHTING ZONE C	339
9691	OCEANO LIGHTING DISTRICT	340
9692	OCEANO BEACH LIGHTING DISTRICT	341
9693	SAN MIGUEL LIGHTING DISTRICT	342
9694	SANTA MARGARITA LIGHTING DISTRICT	343
9696	NIPOMO LIGHTING ZONE D	344
9709	ATASCADERO SANITATION IMPROVMT DISTRICT	345
9710	ORG NOT ON FILE	347
9713	ATASCADERO GARBAGE DISTRICT	348
9723	COUNTY SERVICE AREA NO 1	349
9724	COUNTY SERVICE AREA NO 1A	350
9725	COUNTY SERVICE AREA NO 1B	351
9726	COUNTY SERVICE AREA NO 1C	352
9727	ORG NOT ON FILE	353
9742	COUNTY SERVICE AREA 7 ZONE A	354
9743	COUNTY SERVICE AREA 7 ZONE B	355
9746	COUNTY SERVICE AREA NO 9	356
9747	COUNTY SERVICE AREA NO 9A	357
9748	COUNTY SERVICE AREA NO 9B	359
9749	COUNTY SERVICE AREA NO 9C	361
9750	COUNTY SERVICE AREA NO 9D	362
9751	COUNTY SERVICE AREA 9 ZONE E	363
9752	COUNTY SERVICE AREA 9 ZONE F	364
9753	ORG NOT ON FILE	365
9755	COUNTY SERVICE AREA NO 10	366
9757	COUNTY SERVICE AREA NO 11	367
9761	COUNTY SERVICE AREA NO 12	368
9764	COUNTY SERVICE AREA NO 13	369
9765	COUNTY SERVICE AREA NO 13A	371

TABLE OF CONTENTS BY NUMBER

B.U.#	ORGANIZATION TITLE	PAGE
9771	COUNTY SERVICE AREA NO 15	372
9773	COUNTY SERVICE AREA NO 16	373
9775	COUNTY SERVICE AREA NO 17	374
9777	COUNTY SERVICE AREA NO 18	375
9781	COUNTY SERVICE AREA NO 19	376
9782	ORG NOT ON FILE	378
9789	COUNTY SERVICE AREA 16 IMP AREA 2	379
9803	SAN MIGUEL SANITARY DISTRICT	385
9805	OCEANO SANITARY DISTRICT	386
9819	SOUTH SLO SANITATION DISTRICT	387
9823	ATASCADERO FIRE DISTRICT	388
9825	CAYUCOS FIRE DISTRICT	389
9826	OCEANO FIRE DISTRICT	390
9827	SAN MIGUEL FIRE DISTRICT	391
9831	SANTA MARGARITA FIRE DISTRICT	392
9836	ADELAIDA CEMETERY DISTRICT	393
9837	ARROYO GRANDE CEMETERY DISTRICT	394
9843	ATASCADERO CEMETERY DISTRICT	395
9844	CAMBRIA CEMETERY DISTRICT	396
9845	CAYUCOS/MORRO BAY CEMETERY DISTRICT	397
9846	ESTRELLA CEMETERY DISTRICT	398
9847	PASO ROBLES CEMETERY DISTRICT	399
9851	SAN MIGUEL CEMETERY DISTRICT	400
9852	SANTA MARGARITA CEMETERY DISTRICT	401
9853	SHANDON CEMETERY DISTRICT	402
9854	TEMPLETON CEMETERY DISTRICT	403
9858	ARROYO GRANDE RESOURCE CONSERVATION DISTRICT	404
9863	LAS TABLAS RESOURCE CONSERVATION DISTRICT	405
9888	UPPER SALINAS RESOURCE CONSERVATION DISTRICT	406

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		34
		,612
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		111,867
	6	224,041
	935	541,051
	1753	491,644
	.5648	236,239
	3.0964	1,295,223
.	.0008	342
t	.0007	301
	.8822	369,024
ce	.0630	26,354

PROPERTY TAX ALLOCATION

Section 2237(b), added to the Revenue & Taxation Code by SB 154, directs the County to "levy an ad valorem property tax on taxable assessed value at a rate equal to four dollars (4$) per one hundred ($100) of assessed value."

The taxable assessed value of San Luis Obispo County for 1978-79 is estimated to be $1,003,305,285. By applying the $4 tax rate, an estimated property tax levy of $41,829,596 is provided. This amount includes Homeowners' Property Tax Relief and Business Inventory Tax Relief. In addition, this amount has not been reduced by any estimate of delinquencies.

This estimated ad valorem property tax levy provided by SB 154 must be allocated to finance the operations of the school systems, city governments, special districts, and the county government. A distribution based on last year's actual tax revenue insures each taxing entity with a pro-rata share of the SB 154 tax levy.

A detail of the 1978-79 estimated property tax allocation of all taxing entities follows:

Local Agencies:

Fund	Name	% Distribution Factor of Local Agency Tax Rev.	1979-80 Tax Allocation
0001	General Fund	% 32.7346	13,692,735
0007	Air Pollution Control	.1100	45,994
0021	Special Roads #1	.0469	19,634
0022	Special Roads #2	.0900	37,612
0023	Special Roads #3	.1109	46,388
0024	Special Roads #4	.0670	28,047
0025	Special Roads #5	.0784	32,788
0026	County Library	1.7205	719,688
0106	Augmentation Fund	1.5128	632,793
0166	Garden Farm Water	.0097	4,054
0198	Santa Maria Valley Water Cons.	.0073	3,074
0213	Cambria Community Hospital	.0557	23,284
0223	Cayucos Sanitary	.1600	66,919
0227	Arroyo Grande City	1.0042	420,056
0229	Atascadero City Sec. 99(e) AB1090	.2674	111,867
0231	Grover City City	.5356	224,041
0232	Morro Bay City	1.2935	541,051
0233	Paso Robles City	1.1753	491,644
0234	Pismo Beach City	.5648	236,239
0235	San Luis Obispo	3.0964	1,295,223
0368	Santa Maria Valley Res. Conserv. Dist.	.0008	342
0378	Cuyama Resource Conservation District	.0007	301
0473	Port San Luis Harbor	.8822	369,024
0474	California Valley Community Service	.0630	26,354

Fund	Name	% Distribution Factor of Local Agency Tax Rev.	1979-80 Tax Allocation
0475	Nipomo Community Service	.0823	34,426
0476	Cambria Community Service	.3826	160,055
0477	San Simeon Acres Comm. Svc.	.0276	11,541
0478	Templeton Community Svc.	.0359	14,998
0480	Nipomo Sewer Maintenance	.0056	2,344
0481	Nipomo Sewer Maintenance	.0056	2,344
0528	Grover City Street Light Dist. #1	.0482	20,153
0643	SLO County Flood Control	.2533	105,949
0647	Nacimiento Water Service	.3218	134,592
0651	Flood Control Zone 1	.0191	7,993
0652	Flood Control Zone 1A	.0059	2,475
0654	Flood Control Zone 3	.0477	19,965
0662	Flood Control Zone 9	.1151	48,160
0675	County Waterworks No. 8	.0196	8,193
0685	Atascadero Lighting Dist.	.0316	13,233
0686	Avila Lighting Dist.	.0076	3,172
0687	Nipomo Lighting Dist.	.0156	6,513
0688	Nipomo Lighting, Zone A	.0022	907
0689	Nipomo Lighting, Zone B	.0026	1,082
0690	Nipomo Lighting, Zone C	.0055	2,312
0691	Oceano Lighting Dist.	.0065	2,730
0692	Oceano Beach Lighting Dist.	.0060	2,492
0693	San Miguel Lighting Dist.	.0088	3,689
0694	Santa Margarita Lighting Dist.	.0068	2,851
0696	Nipomo Lighting Dist., Zone D	.0024	986
0709	Atascadero San. I/D M&O	.0687	28,731
0713	Atascadero Garbage	.0260	10,893
0724	CSA #1, Zone A	.0163	6,805
0725	CSA #1, Zone B	.0076	3,177
0726	CSA #1, Zone C	.0054	2,292
0741	CSA #7	.0107	4,459
0742	CSA #7A	.0486	20,346
0743	CSA #7B	.0100	4,183
0747	CSA #9, Zone A	.1043	43,649
0748	CSA #9, Zone B	.4703	196,716
0749	CSA #9, Zone C	.0021	864
0750	CSA #9, Zone D	.0062	2,608
0752	CSA #9, Zone F	.0030	1,237
0755	CSA #10	.0343	14,333
0761	CSA #12	.0116	4,836
0764	CSA #13	.0730	30,548
0765	CSA #13, Zone A	.0089	3,728
0771	CSA #15	.0182	7,605
0773	CSA #16	.0045	1,870
0781	CSA #19	.0438	18,329
0803	San Miguel Sanitary Dist.	.0076	3,161
0805	Oceano Sanitary Dist.	.0177	7,395
0823	Atascadero Fire Dist.	.4789	200,327
0825	Cayucos Fire Dist.	.0431	18,010
0826	Oceano Fire Dist.	.0709	29,669

Fund	Name	% Distribution Factor of Local Agency Tax Rev.	1979-80 Tax Allocation
0827	San Miguel Fire Dist.	.0083	3,483
0831	Santa Margarita Fire Dist.	.0250	10,462
0837	Arroyo Grande Cemetery Dist.	.0287	12,021
0843	Atascadero Cemetery	.0923	38,613
0844	Cambria Cemetery	.0186	7,784
0845	Cayucos-Morro Bay Cemetery	.1383	57,842
0847	Paso Robles Cemetery	.0725	30,347
0851	San Miguel Cemetery	.0155	6,465
0852	Santa Margarita Cemetery	.0131	5,465
0853	Shandon Cemetery	.0060	2,501
0854	Templeton Cemetery	.0146	6,107
0895	Avila Beach County Water Dist.	.0490	20,483
0896	Avila County Water Imp. Dist. #1	.0350	14,640
	Schools:		
1203	Cambria Union Elementary	.2565	107,294
1205	Cayucos Elementary	.1701	71,158
1207	Cuyama Jt. Union Elem.	.0720	30,123
1208	Santa Maria Jt. Union Elem.	.0004	177
1213	Paso Robles Union Elem.	1.3591	568,519
1214	Phillips Elem.	.0522	21,832
1217	Pleasant Valley Jt. Union Elem.	.0155	6,465
1221	San Miguel Jt. Union Elem.	.1467	61,383
1223	Coast Jt. Union High	.8440	353,062
1225	Paso Robles Union High	1.9245	805,006
1227	Santa Maria Jt. Union High	.0709	29,643
1231	Templeton Unified	.8448	353,393
1234	San Luis Coastal Unified	19.4667	8,142,843
1253	Lucia Mar Unified	7.3733	3,084,215
1273	Atascadero Unified	5.0374	2,107,116
1293	Shandon Unified	.3656	152,939
1303	SLO County Comm. College	6.8725	2,874,723
1307	Co. School Serv. Cap.	.3219	134,653
1308	Co. School Service	.7305	305,556
1309	Hancock Jt. Comm. College	.0182	7,630
1310	School Dist. Equal.	1.7828	745,742
1311	Coast Areawide Elem. Tax	.7956	332,801
1312	Paso Robles Areawide Elem. Tax	1.0723	448,559
1314	Phys. Handicapped Minors	.5291	221,312
1315	Educationally Mentally Retarded	.3165	132,404
1317	Development Center	.3987	166,757
	GRAND TOTAL	100%	41,829,596

AN EXPLANATION OF THE INFORMATION PROVIDED WITH EACH BUDGET UNIT

The following is a summary of the information provided with each budget unit in the Final Budget in the order it appears.

① The first section of most budgets is known as a Schedule 6; it consists of a summary of expenditure estimates as requested by the department (column 4) and recommended by the County Administrator (column 5), a listing of actual expenditures for the previous completed fiscal year (column 2) and an estimate of expenditures for the current fiscal year (column 3). The expenditure classifications (column 1) are in summary form and are defined by the State Controller. The Intergovernmental Service (IGS) and Enterprise Budgets begin with a Schedule 9 and Schedule 10 respectively. These schedules also contain summary information.

② The second section is called the Service Program Budget Summary. In this section, the amount of money allowed during the fiscal year, requested by the department and recommended by the County Administrator, is listed by service program. Costs applied are subtracted, yielding a net total. In this section, total revenues are listed.

③ The next section contains a statement of Purpose and an explanation of Service Programs offered by the budget unit.

④ Next is the Summary of Permanent Positions with each position is a listing of the job classification (used for computer input and other in-County purposes) and a range number. The range number is used to determine the salary range of the specific position. A table of salary ranges can be found later in this General Information section. In addition to the position title, class and range, is a listing of the number of positions which are authorized for the current year, requested by the department and recommended by the County Administrator.

⑤ The last major section is entitled County Administrator's Comments and Recommendations It contains a narrative summary of the department's request, an explanation of the County Administrator's recommendation, and a statement about what the expected impact of the recommended funding will be. Items of dispute or policy are pointed out and discussed in this section.

⑥ Board Adopted Changes presents a summary of all actions taken by the County Board of Supervisors in final budget hearings.

-NOTE-

An example of a budget unit with each section indicated with a circled number follows on the next two pages.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
PROPOSED

①

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 BU NO 4030
BUDGET UNIT FARM ADVISOR
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION B.U. 4030 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☐ EXPENDITURES PROJECTED 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1979-80 (5)	APPROVED ☐ ADOPTED ☐ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 69,090	$ 29,570	$ 53,548	$ 52,380	$	
2000 SERVICES & SUPPLIES	$ 26,387	$ 14,986	$ 25,565	$ 25,565	$	
4000 FIXED ASSETS	$	$	$ 1,110	$	$	
5000 EXP TFRS & REIMBURS	$	$	$ 1,350-	$ 1,350-	$	
TOTAL	$ 95,477	$ 44,556	$ 78,873	$ 76,595	$	1

SERVICE PROGRAM BUDGET SUMMARY

②

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Recommended Compared to 1978-79 Allowed Increase (Decrease)
1. Agriculture	$ 30,675	$ 32,081	$ 31,171	$ 496
2. 4-H Youth	19,172	20,050	19,480	308
3. Family & Consumer Science	11,503	12,041	11,699	196
4. Public Service & Affairs	11,503	12,041	11,699	196
5. Marine Science	3,834	4,010	3,896	62
Gross Total	$ 76,687	$ 80,223	$ 77,945	$ 1,258
Less Cost Applied	-0-	$ 1,350	$ 1,350	$ 1,350
Net Total	$ 76,687	$ 78,873	$ 76,595	$ (92)
Revenues	-0-	-0-	-0-	-0-

PURPOSE

Cooperative Extension is a three-way partnership of the U. S. Department of Agriculture at the federal level, the University of California at the state level, and the County of San Luis Obispo at the local level. The purpose of this budget unit is to disseminate factual information and develop new information for the benefit of all county residents.

SERVICE DELIVERY PROGRAMS ③

1. Agriculture: Assist farmers and livestock producers in raising and marketing their products as economically, efficiently, and safely as possible. Provides leadership and direction in water and energy conservation, waste utilization and pest and disease control. Special programs have been developed to help small and non-English speaking farmers. Includes agricultural testing and research.

2. 4-H Youth: An Education program for urban and rural people from the ages of 9 to 19. Youngsters are given the opportunity to develop their interests in nearly 200 "learn by doing" projects.

3. Family & Consumer Science: Development of programs which stress practical concerns such as money management, family nutrition, selection and care of clothing, and food buying, preparation and preservation. Human relations programs deal with aging, mid-life and mid-career decisions, working mothers, teenage problems and a variety of other issues that reflect the trends of modern society. Special programs are also offered for low-income families.

SERVICE DELIVERY PROGRAMS (Continued)

4. Public Service & Affairs: Provides homeowner information on topics such as gardening, landscaping, house plants, pest management, backyard gardening, home furnishings and appliances. Also, help is given groups, public and private, who are involved in community resource development decision making.

5. Marine Science: A program which deals with programs on the development and wise use of the ocean's resources.

SUMMARY OF PERMANENT POSITIONS ④

Job Class	Position	Range	Current	Requested	Recommended
0812	Field & Laboratory Assist. 1/2 T.	61.8	1	0	0
0927	Supervising Admin. Clerk I	61.4	1	1	1
0952	Intermediate Typist Clerk	58.8	2	1	1
0952	Intermediate Typ. Clk. 1/2 T.	58.8	0	2	2
0951	Sr. Typist Clerk	60.2	1	1	1
Total			5	5	5

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting one (1) Intermediate Typist Clerk position be changed to two (2) 1/2 time positions and the 1/2 time Field and Laboratory Assistant be eliminated and replaced with extra help funds. (Due to the seasonal nature of the research program, extra help proves more efficient.) Services would be performed at the same level as during fiscal year 78-79. This budget unit represents the County's contribution to the University of California Cooperative Extension, or 20% of total effort. The remaining 80% is funded by the University and is not shown as an expense in this budget unit. ⑤

County Administrator's Recommendation: I recommend this budget be funded as the Department requested, with the exception of the equipment request in the amount of $1,100 which I am recommending be funded in B.U. 2221-Federal Revenue Sharing Equipment.

Impact of County Administrator's Recommendation: The recommended funding will allow the Department to provide services at the same level as during the current fiscal year, and will provide for better utilization of staff in the agricultural research program. ⑥

Board Adopted Changes: Funding was provided for cost of living salary increases granted in 1979-80.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

ACCOUNT:	A classification of expenditure or revenue. Example: "Postage" is an account in "Services & Supplies".
ACTIVITY:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
APPROPRIATION:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purpose. Note: An appropriation usually is time-limited and must be expended before that deadline.
ASSESSED VALUATION:	A valuation set upon real estate or other property by government as a basis for levying taxes. In California, it normally amounts to one-quarter of the appraised market value of the property.
AVAILABLE FINANCING:	All the means of financing a budget (fund balance, miscellaneous revenues) except for encumbered reserves, general reserves and current property taxes.
AVAILABLE FUND BALANCE:	The amount of fund balance available to finance the budget after deducting encumbrances and reserves.
BUDGET:	The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for a given period of time, usually one year.
BUDGET DOCUMENT:	Written instrument used by the budget-making authority to present a comprehensive financial program.
BUDGET UNIT:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of account numbers necessary to fund a certain division or set of goal-related functions.
CETA:	Comprehensive Employment Training Act. A Federal program which provides funds for permanent and temporary positions in the County.
CAPITAL PROJECT:	A program itemizing the County's acquisitions, additions and improvements to fixed assets, e. g., buildings, building improvements and land purchases.
CONTINGENCY:	An amount not to exceed ten percent of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.

COST APPLIED:	Reimbursement to a provider budget unit for services/supplies received by another budget unit if the transfer is made within a fund or between the County basic operating funds. Cost Applied accounts start with 5000 and go through 5020. Amounts in these accounts are subtracted from the total expenditure requirements of the budget unit.
COUNTYWIDE PROGRAMS:	Programs that benefit all areas of the County, both within city limits and outside city limits.
DEPARTMENT:	An organizational device used by County management to group programs of a like nature.
ENCUMBRANCE:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved. In some cases, reserves are carried over into succeeding fiscal years.
ENTERPRISE FUND:	Established to finance an account for the operation and maintenance of facilities and services which are predominantly self-supporting by user charges. Example: Hospital Enterprise Fund.
EXPENDITURE:	Designates the cost of goods delivered or services rendered whether paid or unpaid.
FINAL BUDGET:	Approved legal spending plan for fiscal year. In San Luis Obispo County the Board of Supervisors is responsible for approving a final budget.
FISCAL YEAR:	Twelve-month period for which a budget is prepared. In San Luis Obispo County the fiscal year is July 1 to June 30.
FISH AND GAME FUND:	Accounts for all the fish and game fines collected by the Courts. Expenditures from this fund are for game and wildlife propagation.
FIXED ASSET:	An asset of a long-term character such as land, buildings, furniture and other equipment.
FUNCTION:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a service.
FUND:	Independent fiscal and accounting entity, e. g., Library. (See Schedule 1).
FUND BALANCE:	The excess of assets and of a fund over its liabilities and reserves. A portion of this balance may be available to finance the succeeding year's budget.
GENERAL FUND:	The main operating fund of the County accounting for expenditures and revenues for Countywide activities. The bulk of the property tax rate is represented by this fund. (See Schedule 1).

GRANT:	A contribution from one governmental unit to another, usually made for a specific purpose and time period.
INTERFUND TRANSFER:	A transfer of assets between funds which cannot be classified as a revenue or expenditure.
INTRAGOVERNMENTAL SERVICE FUND (IGS):	Consists of organizations created to perform specified services for other County departments. The services performed are charged to the using department. Example: Central Duplicating.
LIBRARY FUND:	Accounts for revenues to and expenditures by the Libraries in all areas of the County, except Paso Robles which has its own library system. It is financed by a separate property tax rate.
OTHER CHARGES:	Accounts which establish expenditures for expenses other than salary or operations, such as "Support and Care of Persons".
PROPOSED BUDGET:	The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets.
REAL PROPERTY:	Land and the structures attached to it.
REIMBURSEMENT:	Payment received for services/supplies expended for another institution, agency or person.
RESERVE:	An amount in a fund used to meet cash requirements or to meet emergency expenditures. A reserve is not an appropriation, and there is no limitation on the amount of reserve that can be established.
REVENUE:	Money received to finance ongoing County governmental services Examples: Property taxes, sales taxes. Revenue Accounts begin with 9010 and are listed through the 9900's.
ROAD FUND:	Accounts for expenditures on road, street and bridge construction and improvement.
SALARIES & EMPLOYEE BENEFITS:	Accounts which establish all expenditures for employee-related costs. These accounts are from 1001 through 1900.
SCHEDULE:	A listing of financial data in a form and manner prescribed by the State.
SCHEDULE 1:	A summary of the overall County budget by fund, the means of financing the budget, and a summary of the total assessed value.
SCHEDULE 2:	Summarizes the available financing for the overall budget, by fund.
SCHEDULE 3:	A description of estimated revenues by fund and by source.
SCHEDULE 4:	An analysis of revenues by the source of the revenue and lists the fund to which the revenue will accrue.
SCHEDULE 5:	A summary of budget requirements, with historical data, listed by general function as defined by the State Controller.

SCHEDULE 6:	A summary of accounts and total requirements for each budget unit. A schedule 6 is found with each budget unit.
SCHEDULE 7:	A detailed list of provisions for reserves by fund.
SCHEDULE 9:	A summary of income and expenses for an Inter-governmental Service Fund (IGS).
SCHEDULE 10:	A summary of revenues and expenditures for an Enterprise Fund.
SCHEDULES 11, 12, 13, 14, 15, 16:	Summary forms for Special Districts and Debt service for schools.
SECURED TAXES:	Taxes levied on real properties in the County which are "secured" by lien on the properties.
SELF-INSURANCE FUND:	Accounts for self-insurance transactions.
SERVICES & SUPPLIES:	Accounts which establish expenditures for the operating expenses of County departments and programs. These accounts are listed from 2001 to 2900.
SPECIAL DISTRICT:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
SUBVENTION:	Monies which originate in the County but are collected by an outside agency. The agencies then return the monies in the form of a subvention. Example: Most of the County welfare programs are financed by State income taxes. The County expends the money and is reimbursed by the State.
TAX LEVY:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
TAX RATE:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
UNINCORPORATED AREA:	The areas of the County outside city limits.
UNSECURED TAX:	A tax on properties such as office furniture, equipment and boats owned by the assessee.

COUNTY OFFICERS AND DEPARTMENT HEADS

Elected Officers	Annual Salary
Board of Supervisors	$ 20,467
Assessor	33,966
Auditor-Controller	34,694
County Clerk	30,555
County Treasurer-Tax Collector/ Public Admin./Public Guardian	29,890
District Attorney	43,326
Recorder	26,790
Sheriff-Coroner	36,046
Judicial	
Municipal Court Judge	49,878
Superior Court Judge	**54,205

	Effective June 24, 1979	
Appointed Department Heads	Minimum Annual	Maximum Annual
Agricultural Commissioner/Sealer of Weights & Measures, Air Pollution Control Officer	$24,132	$29,328
Chief Probation Officer	$26,352	$32,028
County Administrative Officer	$38,940	$47,316
County Counsel	$36,708	$44,640
County Engineer	$33,960	$41,292
County Social Services Director	$29,616	$36,000
Director of Animal Regulation	$16,020	$19,464
Director of Employment & Training	$22,980	$27,936
Director of Facility Services	$24,600	$29,904
Director of Technical Services	$25,584	$31,092
Director of Parks & Beaches	$25,584	$31,092
Farm Advisor	*	
Health Officer	$43,795	$53,246
Library Director	$23,664	$28,764
Personnel Director	$27,144	$32,988
Planning Director	$28,764	$34,968
Purchasing Agent	$22,104	$26,868
Veterans Service Officer	$16,332	$19,860

*Paid by State

**Includes State Portion $46,705

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
51.9	357	376	393	414	435	4,284	5,220
52.0	361	380	399	418	439	4,332	5,268
52.1	364	383	402	423	444	4,368	5,328
52.2	367	387	406	426	447	4,404	5,364
52.3	373	390	411	430	452	4,476	5,424
52.4	376	393	414	435	456	4,512	5,472
52.5	380	399	418	439	461	4,560	5,532
52.6	383	402	423	444	465	4,596	5,580
52.7	387	406	426	447	470	4,644	5,640
52.8	390	411	430	452	475	4,680	5,700
52.9	393	414	435	456	478	4,716	5,736
53.0	399	418	439	461	484	4,788	5,808
53.1	402	423	444	465	489	4,824	5,868
53.2	406	426	447	470	494	4,872	5,928
53.3	411	430	452	475	497	4,932	5,964
53.4	414	435	456	478	503	4,968	6,036
53.5	418	439	461	484	508	5,016	6,096
53.6	423	444	465	489	513	5,076	6,156
53.7	426	447	470	494	518	5,112	6,216
53.8	430	452	475	497	523	5,160	6,276
53.9	435	456	478	503	529	5,220	6,348
54.0	439	461	484	508	534	5,268	6,408
54.1	444	465	489	513	539	5,328	6,468
54.2	447	470	494	518	544	5,364	6,528
54.3	452	475	497	523	549	5,424	6,588
54.4	456	478	503	529	555	5,472	6,660
54.5	461	484	508	534	560	5,532	6,720
54.6	465	489	513	539	565	5,580	6,780
54.7	470	494	518	544	572	5,640	6,864
54.8	475	497	523	549	577	5,700	6,924
54.9	478	503	529	555	582	5,736	6,984
55.0	484	508	534	560	588	5,808	7,056
55.1	489	513	539	565	595	5,868	7,140
55.2	494	518	544	572	600	5,928	7,200
55.3	497	523	549	577	605	5,964	7,260
55.4	503	529	555	582	612	6,036	7,344
55.5	508	534	560	588	617	6,096	7,404
55.6	513	539	565	595	624	6,156	7,488
55.7	518	544	572	600	629	6,216	7,548
55.8	523	549	577	605	636	6,276	7,632
55.9	529	555	582	612	641	6,348	7,692
56.0	534	560	588	617	648	6,408	7,776
56.1	539	565	595	624	655	6,468	7,860
56.2	544	572	600	629	660	6,528	7,920
56.3	549	577	605	636	667	6,588	8,004

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
56.4	555	582	612	641	674	6,660	8,088
56.5	560	588	617	648	681	6,720	8,172
56.6	565	595	624	655	688	6,780	8,256
56.7	572	600	629	660	695	6,864	8,340
56.8	577	605	636	667	700	6,924	8,400
56.9	582	612	641	674	707	6,984	8,484
57.0	588	617	648	681	714	7,056	8,568
57.1	595	624	655	688	723	7,140	8,676
57.2	600	629	660	695	730	7,200	8,760
57.3	605	636	667	700	737	7,260	8,844
57.4	612	641	674	707	744	7,344	8,928
57.5	617	648	681	714	751	7,404	9,012
57.6	624	655	688	723	757	7,488	9,084
57.7	629	660	695	730	766	7,548	9,192
57.8	636	667	700	737	773	7,632	9,276
57.9	641	674	707	744	780	7,692	9,360
58.0	648	681	714	751	789	7,776	9,468
58.1	655	688	723	757	796	7,860	9,552
58.2	660	695	730	766	804	7,920	9,648
58.3	667	700	737	773	811	8,004	9,732
58.4	674	707	744	780	820	8,088	9,840
58.5	681	714	751	789	827	8,172	9,924
58.6	688	723	757	796	835	8,256	10,020
58.7	695	730	766	804	844	8,340	10,128
58.8	700	737	773	811	853	8,400	10,236
58.9	707	744	780	820	860	8,484	10,320
59.0	714	751	789	827	868	8,568	10,416
59.1	723	757	796	835	877	8,676	10,524
59.2	730	766	804	844	886	8,760	10,632
59.3	737	773	811	853	894	8,844	10,728
59.4	744	780	820	860	903	8,928	10,836
59.5	751	789	827	868	912	9,012	10,944
59.6	757	796	835	877	922	9,084	11,064
59.7	766	804	844	886	931	9,192	11,172
59.8	773	811	853	894	939	9,276	11,268
59.9	780	820	860	903	948	9,360	11,376
60.0	789	827	868	912	959	9,468	11,508
60.1	796	835	877	922	967	9,552	11,604
60.2	804	844	886	931	978	9,648	11,736
60.3	811	853	894	939	986	9,732	11,832
60.4	820	860	903	948	997	9,840	11,964
60.5	827	868	912	959	1,005	9,924	12,060
60.6	835	877	922	967	1,016	10,020	12,192
60.7	844	886	931	978	1,026	10,128	12,312
60.8	853	894	939	986	1,037	10,236	12,444

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
60.9	860	903	948	997	1,045	10,320	12,540
61.0	868	912	959	1,005	1,056	10,416	12,672
61.1	877	922	967	1,016	1,066	10,524	12,792
61.2	886	931	978	1,026	1,076	10,632	12,912
61.3	894	939	986	1,037	1,089	10,728	13,068
61.4	903	948	997	1,045	1,099	10,836	13,188
61.5	912	959	1,005	1,056	1,109	10,944	13,308
61.6	922	967	1,016	1,066	1,120	11,064	13,440
61.7	931	978	1,026	1,076	1,130	11,172	13,560
61.8	939	986	1,037	1,089	1,142	11,268	13,704
61.9	948	997	1,045	1,099	1,153	11,376	13,836
62.0	959	1,005	1,056	1,109	1,165	11,508	13,980
62.1	967	1,016	1,066	1,120	1,175	11,604	14,100
62.2	978	1,026	1,076	1,130	1,187	11,736	14,244
62.3	986	1,037	1,089	1,142	1,199	11,832	14,388
62.4	997	1,045	1,099	1,153	1,212	11,964	14,544
62.5	1,005	1,056	1,109	1,165	1,222	12,060	14,664
62.6	1,016	1,066	1,120	1,175	1,234	12,192	14,808
62.7	1,026	1,076	1,130	1,187	1,246	12,312	14,952
62.8	1,037	1,089	1,142	1,199	1,258	12,444	15,096
62.9	1,045	1,099	1,153	1,212	1,272	12,540	15,264
63.0	1,056	1,109	1,165	1,222	1,284	12,672	15,408
63.1	1,066	1,120	1,175	1,234	1,297	12,792	15,564
63.2	1,076	1,130	1,187	1,246	1,309	12,912	15,708
63.3	1,089	1,142	1,199	1,258	1,323	13,068	15,876
63.4	1,099	1,153	1,212	1,272	1,335	13,188	16,020
63.5	1,109	1,165	1,222	1,284	1,349	13,308	16,188
63.6	1,120	1,175	1,234	1,297	1,361	13,440	16,332
63.7	1,130	1,187	1,246	1,309	1,375	13,560	16,500
63.8	1,142	1,199	1,258	1,323	1,388	13,704	16,656
63.9	1,153	1,212	1,272	1,335	1,402	13,836	16,824
64.0	1,165	1,222	1,284	1,349	1,416	13,980	16,992
64.1	1,175	1,234	1,297	1,361	1,430	14,100	17,160
64.2	1,187	1,246	1,309	1,375	1,444	14,244	17,328
64.3	1,199	1,258	1,323	1,388	1,458	14,388	17,496
64.4	1,212	1,272	1,335	1,402	1,472	14,544	17,664
64.5	1,222	1,284	1,349	1,416	1,485	14,664	17,820
64.6	1,234	1,297	1,361	1,430	1,501	14,808	18,012
64.7	1,246	1,309	1,375	1,444	1,515	14,952	18,180
64.8	1,258	1,323	1,388	1,458	1,531	15,096	18,372
64.9	1,272	1,335	1,402	1,472	1,546	15,264	18,552
65.0	1,284	1,349	1,416	1,485	1,560	15,408	18,720
65.1	1,297	1,361	1,430	1,501	1,576	15,564	18,912
65.2	1,309	1,375	1,444	1,515	1,591	15,708	19,092
65.3	1,323	1,388	1,458	1,531	1,607	15,876	19,284

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

ANGE UMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
65.4	1,335	1,402	1,472	1,546	1,622	16,020	19,464
65.5	1,349	1,416	1,485	1,560	1,638	16,188	19,656
65.6	1,361	1,430	1,501	1,576	1,655	16,332	19,860
65.7	1,375	1,444	1,515	1,591	1,671	16,500	20,052
65.8	1,388	1,458	1,531	1,607	1,687	16,656	20,244
65.9	1,402	1,472	1,546	1,622	1,704	16,824	20,448
66.0	1,416	1,485	1,560	1,638	1,721	16,992	20,652
66.1	1,430	1,501	1,576	1,655	1,737	17,160	20,844
66.2	1,444	1,515	1,591	1,671	1,754	17,328	21,048
66.3	1,458	1,531	1,607	1,687	1,771	17,496	21,252
66.4	1,472	1,546	1,622	1,704	1,789	17,664	21,468
66.5	1,485	1,560	1,638	1,721	1,806	17,820	21,672
66.6	1,501	1,576	1,655	1,737	1,823	18,012	21,876
66.7	1,515	1,591	1,671	1,754	1,842	18,180	22,104
66.8	1,531	1,607	1,687	1,771	1,860	18,372	22,320
66.9	1,546	1,622	1,704	1,789	1,879	18,552	22,548
67.0	1,560	1,638	1,721	1,806	1,896	18,720	22,752
67.1	1,576	1,655	1,737	1,823	1,915	18,912	22,980
67.2	1,591	1,671	1,754	1,842	1,934	19,092	23,208
67.3	1,607	1,687	1,771	1,860	1,953	19,284	23,436
67.4	1,622	1,704	1,789	1,879	1,972	19,464	23,664
67.5	1,638	1,721	1,806	1,896	1,992	19,656	23,904
67.6	1,655	1,737	1,823	1,915	2,011	19,860	24,132
67.7	1,671	1,754	1,842	1,934	2,031	20,052	24,372
67.8	1,687	1,771	1,860	1,953	2,050	20,244	24,600
67.9	1,704	1,789	1,879	1,972	2,071	20,448	24,852
68.0	1,721	1,806	1,896	1,992	2,092	20,652	25,104
68.1	1,737	1,823	1,915	2,011	2,111	20,844	25,332
68.2	1,754	1,842	1,934	2,031	2,132	21,048	25,584
68.3	1,771	1,860	1,953	2,050	2,153	21,252	25,836
68.4	1,789	1,879	1,972	2,071	2,175	21,468	26,100
68.5	1,806	1,896	1,992	2,092	2,196	21,672	26,352
68.6	1,823	1,915	2,011	2,111	2,217	21,876	26,604
68.7	1,842	1,934	2,031	2,132	2,239	22,104	26,868
68.8	1,860	1,953	2,050	2,153	2,262	22,320	27,144
68.9	1,879	1,972	2,071	2,175	2,283	22,548	27,396
69.0	1,896	1,992	2,092	2,196	2,305	22,752	27,660
69.1	1,915	2,011	2,111	2,217	2,328	22,980	27,936
69.2	1,934	2,031	2,132	2,239	2,350	23,208	28,200
69.3	1,953	2,050	2,153	2,262	2,375	23,436	28,500
69.4	1,972	2,071	2,175	2,283	2,397	23,664	28,764
69.5	1,992	2,092	2,196	2,305	2,421	23,904	29,052
69.6	2,011	2,111	2,217	2,328	2,444	24,132	29,328
69.7	2,031	2,132	2,239	2,350	2,468	24,372	29,616
69.8	2,050	2,153	2,262	2,375	2,492	24,600	29,904

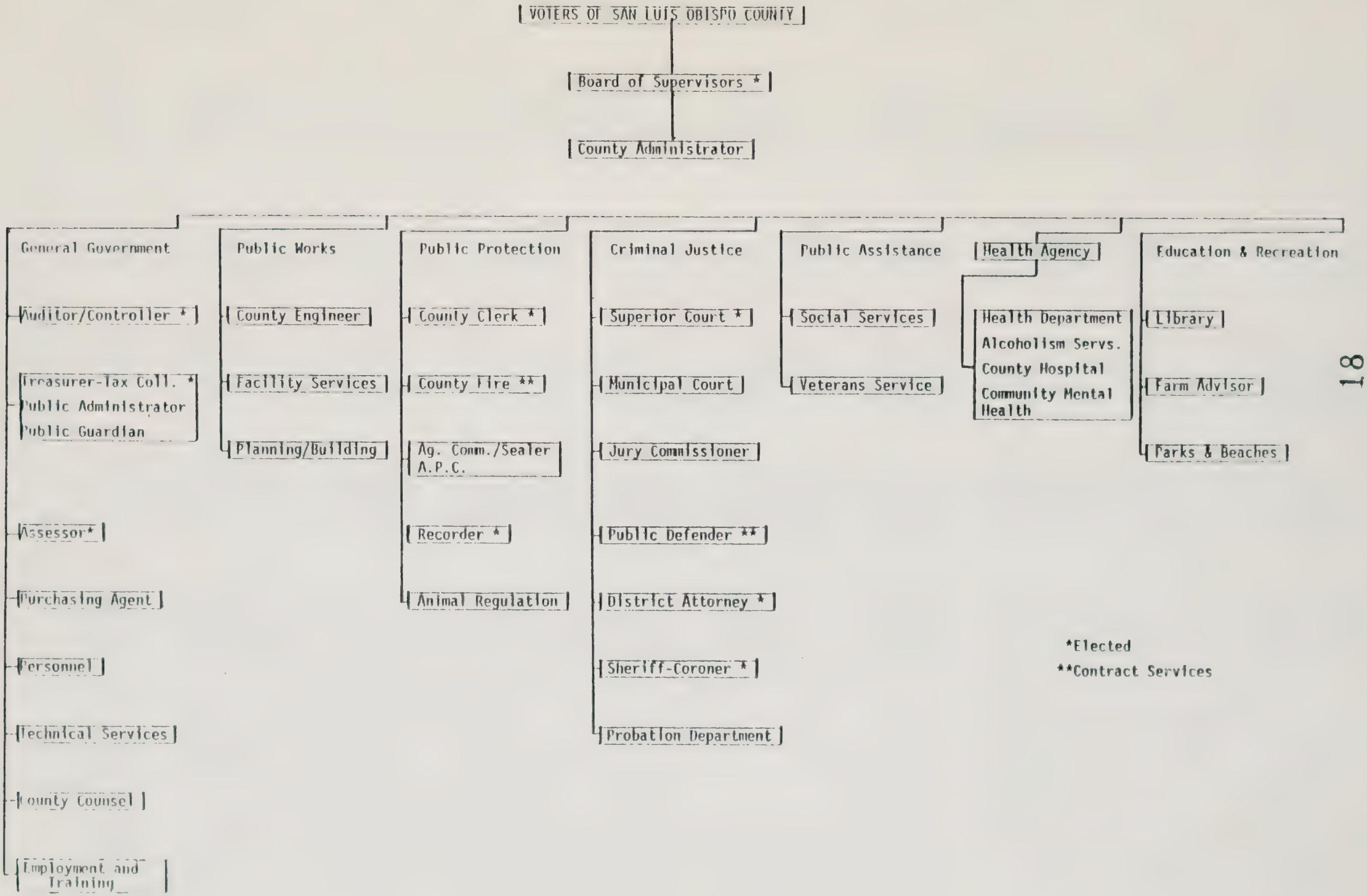
SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
69.9	2,071	2,175	2,283	2,397	2,517	24,852	30,204
70.0	2,092	2,196	2,305	2,421	2,543	25,104	30,516
70.1	2,111	2,217	2,328	2,444	2,567	25,332	30,804
70.2	2,132	2,239	2,350	2,468	2,591	25,584	31,092
70.3	2,153	2,262	2,375	2,492	2,617	25,836	31,404
70.4	2,175	2,283	2,397	2,517	2,643	26,100	31,716
70.5	2,196	2,305	2,421	2,543	2,669	26,352	32,028
70.6	2,217	2,328	2,444	2,567	2,695	26,604	32,340
70.7	2,239	2,350	2,468	2,591	2,721	26,868	32,652
70.8	2,262	2,375	2,492	2,617	2,749	27,144	32,988
70.9	2,283	2,397	2,517	2,643	2,775	27,396	33,300
71.0	2,305	2,421	2,543	2,669	2,803	27,660	33,636
71.1	2,328	2,444	2,567	2,695	2,830	27,936	33,960
71.2	2,350	2,468	2,591	2,721	2,858	28,200	34,296
71.3	2,375	2,492	2,617	2,749	2,886	28,500	34,632
71.4	2,397	2,517	2,643	2,775	2,914	28,764	34,968
71.5	2,421	2,543	2,669	2,803	2,943	29,052	35,316
71.6	2,444	2,567	2,695	2,830	2,971	29,328	35,652
71.7	2,468	2,591	2,721	2,858	3,000	29,616	36,000
71.8	2,492	2,617	2,749	2,886	3,030	29,904	36,360
71.9	2,517	2,643	2,775	2,914	3,059	30,204	36,708
72.0	2,543	2,669	2,803	2,943	3,090	30,516	37,080
72.1	2,567	2,695	2,830	2,971	3,120	30,804	37,440
72.2	2,591	2,721	2,858	3,000	3,151	31,092	37,812
72.3	2,617	2,749	2,886	3,030	3,182	31,404	38,184
72.4	2,643	2,775	2,914	3,059	3,214	31,716	38,568
72.5	2,669	2,803	2,943	3,090	3,245	32,028	38,940
72.6	2,695	2,830	2,971	3,120	3,276	32,340	39,312
72.7	2,721	2,858	3,000	3,151	3,309	32,652	39,708
72.8	2,749	2,886	3,030	3,182	3,340	32,988	40,080
72.9	2,775	2,914	3,059	3,214	3,373	33,300	40,476
73.0	2,803	2,943	3,090	3,245	3,406	33,636	40,872
73.1	2,830	2,971	3,120	3,276	3,441	33,960	41,292
73.2	2,858	3,000	3,151	3,309	3,474	34,296	41,688
73.3	2,886	3,030	3,182	3,340	3,508	34,632	42,096
73.4	2,914	3,059	3,214	3,373	3,543	34,968	42,516
73.5	2,943	3,090	3,245	3,406	3,578	35,316	42,936
73.6	2,971	3,120	3,276	3,441	3,612	35,652	43,344
73.7	3,000	3,151	3,309	3,474	3,647	36,000	43,764
73.8	3,030	3,182	3,340	3,508	3,683	36,360	44,196
73.9	3,059	3,214	3,373	3,543	3,720	36,708	44,640
74.0	3,090	3,245	3,406	3,578	3,756	37,080	45,072
74.1	3,120	3,276	3,441	3,612	3,792	37,440	45,504
74.2	3,151	3,309	3,474	3,647	3,829	37,812	45,948
74.3	3,182	3,340	3,508	3,683	3,867	38,184	46,404

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

ANGE UMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
74.4	3,214	3,373	3,543	3,720	3,905	38,568	46,860
74.5	3,245	3,406	3,578	3,756	3,943	38,940	47,316
74.6	3,276	3,441	3,612	3,792	3,981	39,312	47,772
74.7	3,309	3,474	3,647	3,829	4,021	39,708	48,252
74.8	3,340	3,508	3,683	3,867	4,061	40,080	48,732
74.9	3,373	3,543	3,720	3,905	4,101	40,476	49,212
75.0	3,406	3,578	3,756	3,943	4,141	40,872	49,692
75.1	3,441	3,612	3,792	3,981	4,181	41,292	50,172
75.2	3,474	3,647	3,829	4,021	4,222	41,688	50,664
75.3	3,508	3,683	3,867	4,061	4,264	42,096	51,168
75.4	3,543	3,720	3,905	4,101	4,306	42,516	51,672
75.5	3,578	3,756	3,943	4,141	4,347	42,936	52,164
75.6	3,612	3,792	3,981	4,181	4,390	43,344	52,680
75.7	3,647	3,829	4,021	4,222	4,434	43,764	53,208
75.8	3,683	3,867	4,061	4,264	4,477	44,196	53,724
75.9	3,720	3,905	4,101	4,306	4,520	44,640	54,240
76.0	3,756	3,943	4,141	4,347	4,564	45,072	54,768
76.1	3,792	3,981	4,181	4,390	4,611	45,504	55,332
76.2	3,829	4,021	4,222	4,434	4,656	45,948	55,872
76.3	3,867	4,061	4,264	4,477	4,701	46,404	56,412
6.4	3,905	4,101	4,306	4,520	4,746	46,860	56,952
6.5	3,943	4,141	4,347	4,564	4,793	47,316	57,516
6.6	3,981	4,181	4,390	4,611	4,841	47,772	58,092
6.7	4,021	4,222	4,434	4,656	4,888	48,252	58,656
6.8	4,061	4,264	4,477	4,701	4,936	48,732	59,232
6.9	4,101	4,306	4,520	4,746	4,983	49,212	59,796
7.0	4,141	4,347	4,564	4,793	5,032	49,692	60,384
7.1	4,181	4,390	4,611	4,841	5,084	50,172	61,008
7.2	4,222	4,434	4,656	4,888	5,132	50,664	61,584
7.3	4,264	4,477	4,701	4,936	5,183	51,168	62,196
7.4	4,306	4,520	4,746	4,983	5,233	51,672	62,796
7.5	4,347	4,564	4,793	5,032	5,283	52,164	63,396
7.6	4,390	4,611	4,841	5,084	5,339	52,680	64,068
7.7	4,434	4,656	4,888	5,132	5,389	53,208	64,668
7.8	4,477	4,701	4,936	5,183	5,443	53,724	65,316
7.9	4,520	4,746	4,983	5,233	5,495	54,240	65,940
8.0	4,564	4,793	5,032	5,283	5,547	54,768	66,564

ADMINISTRATIVE ORGANIZATION CHART FOR COUNTY OF SAN LUIS OBISPO



- VOTERS OF SAN LUIS OBISPO COUNTY
  - Board of Supervisors *
    - County Administrator
      - General Government
        - Auditor/Controller *
        - Treasurer-Tax Coll. *
Public Administrator
Public Guardian
        - Assessor*
        - Purchasing Agent
        - Personnel
        - Technical Services
        - County Counsel
        - Employment and Training
      - Public Works
        - County Engineer
        - Facility Services
        - Planning/Building
      - Public Protection
        - County Clerk *
        - County Fire **
        - Ag. Comm./Sealer A.P.C.
        - Recorder *
        - Animal Regulation
      - Criminal Justice
        - Superior Court *
        - Municipal Court
        - Jury Commissioner
        - Public Defender **
        - District Attorney *
        - Sheriff-Coroner *
        - Probation Department
      - Public Assistance
        - Social Services
        - Veterans Service
      - Health Agency
        - Health Department
Alcoholism Servs.
County Hospital
Community Mental Health
      - Education & Recreation
        - Library
        - Farm Advisor
        - Parks & Beaches

*Elected

**Contract Services

Pu
es
Assessor*
Purchasing Agent
Personnel
Technical Services
County Counsel
Employment and Training
*Elected
**Contract Services

EXHIBITS/SUMMARY SCHEDULES

State Controller
County Budget Act
1970

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET

FOR THE FISCAL YEAR 1979-80

COUNTY BUDGET FORM
SCHEDULE 1

FUND (1)		REQUIREMENTS: Expenditure Appropriations (2)	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves) (3)	REQUIREMENTS: Total Requirements (4)	MEANS OF FINANCING: Available Financing (5)	Current Property Tax to Balance Budget: Total (6)	Current Property Tax to Balance Budget: Unsecured (7)	Current Property Tax to Balance Budget: Secured (8)	Tax Rate on Secured Roll Actual ☐ Estimated ☐ (9)
COUNTY WIDE FUNDS:									
General Fund - Unrestricted	0001	53,785,204	1,297,824	55,083,028	42,661,760	12,421,268	417,557	12,003,711	
M.B. Golf Course	0008	403,466	-0-	403,466	403,466				
Spec. Pub. Health	0009	182,204	-0-	182,204	182,204				
Off. Hwy. Vehicle	0011	13,800	4,255	18,055	18,055				
Litter Clean-up	0012	2,500	-0-	2,500	2,500				
Wildlife & Grazing	0016	41,500	-0-	41,500	41,500				
Traffic Safety	0017	44,400	-0-	44,400	44,400				
Road Fund	0002	5,624,925	-0-	5,624,925	5,624,925				
Accumulative Capital Outlay	0003	2,484,304	-0-	2,484,304	2,484,304				
Fair Political Practices	0004	13,566	28,078	41,644	41,644				
Federal Revenue Sharing	0005	7,815,046	-0-	7,815,046	7,815,046				
Anti-Recession	0006	31,436	-0-	31,436	31,436				
Air Pollution Control	0007	207,131	2,008	209,139	167,411	41,728	1,391	40,337	
Fish & Game	0031	27,500	-0-	27,500	27,500				
Special Aviation	0032	34,729	-0-	34,729	34,729				
Operation Manpower	0076	4,376,646	-0-	4,376,646	4,376,646				
Total County Wide Funds		75,088,357	1,332,165	76,188,458	63,957,526	12,462,996	418,948	12,044,048	
LESS THAN COUNTY WIDE FUNDS:									
Special Roads	0020	41,200	6,623	47,823	(101,815)	149,638	4,873	144,765	
Library	0026	1,051,477	-0-	1,051,477	395,847	655,630	22,187	633,443	
Total Less Than County Wide Funds		1,092,677	6,623	1,049,300	294,032	805,268	27,060	778,208	
GRAND TOTAL		76,181,034	1,338,788	77,519,822	64,251,558	13,268,264	446,008	12,822,256	

(10)	COUNTY WIDE TAX BASE — Secured Roll: Locally Assessed (11)	Secured Roll: State Assessed (12)	Secured Roll: Total Secured (13)	Unsecured Roll (14)
Total Gross Assessed Valuation	750,861,874	263,032,040	1,013,893,914	43,531,116
Less Exemptions for:				
Homeowners	44,695,464		44,695,464	92,718
Business Inventories	7,748,285	160	7,748,445	8,344,067
All Other	10,588,629		10,588,629	1,096,498
Total Net Assessed Valuation	687,829,496	263,031,880	950,861,376	33,997,833
Less Allowances for:				
Delinquencies (11) 4.96%; (12) -0- %; (13) 3.59%; (14 7.0%	34,116,343	-0-	34,116,343	2,379,348
(Identify) Total After Delinquencies	653,713,153	263,031,880	916,745,033	31,617,985
(Identify) Add Homeowners and Business Inventory Exemptions	52,443,749	160	52,443,909	8,436,785
Adjusted Valuation for Current Tax Levy	706,156,902	263,032,040	969,188,942	40,054,770

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)

BUDGET FOR THE FISCAL YEAR 1979-80

COUNTY BUDGET FORM
SCHEDULE 2

FUND (1)		Fund Balance (Per Auditor) as of June 30, 1979 Actual ☒ Estimated ☐ (2)	Less: Fund Balance — Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Prop. Taxes) (8)	Total Available Financing (9)
			Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A.C.O. Funds (4)	Other Reserves (5)				
COUNTY WIDE FUNDS:									
General Fund - Unrestricted	0001	10,641,189	1,225,956	1,802,514	22,610	(924,513)	6,665,596	35,996,164	42,661,760
M.B. Golf Course	0008	218,487	16,548	43,653	-0-		158,286	245,180	403,466
Spec. Public Health	0009	16,095	-0-	16,095	-0-		-0-	182,204	182,204
Off. Hwy. Vehicle	0011	15,518	-0-	2,263	-0-		13,255	4,800	18,055
Litter Clean-up	0012	2,446	-0-	646	-0-		1,800	700	2,500
Wildlife & Grazing	0016	47,717	1,026	17,191	-0-		29,500	12,000	41,500
Traffic Safety	0017	11,917	20	11,897	-0-		-0-	44,400	44,400
Road Fund	0002	941,193	856,031	-0-	-0-	1,008,231	1,093,393	4,531,532	5,624,925
Accumulative Capital Outlay	0003	2,659,862	768,285	-0-	42,398		1,849,179	635,125	2,484,304
Fair Political Practices	0004	103,585	-0-	61,941	-0-		41,644	-0-	41,644
Federal Revenue Sharing	0005	8,238,422	3,179,803	476,738	-0-		4,581,881	3,233,165	7,815,046
Anti-Recession	0006	31,436	-0-	-0-	-0-		31,436	-0-	31,436
Air Pollution Control	0007	99,504	874	52,784	-0-		45,846	121,565	167,411
Fish & Game	0031	24,821	250	7,071	-0-		17,500	10,000	27,500
Special Aviation	0032	64,197	20,183	9,285	-0-		34,729	-0-	34,729
Operation Manpower	0076	232,586	-0-	-0-	4,175		228,411	4,148,235	4,376,646
Total County Wide Funds		23,348,975	6,068,976	2,502,078	69,183	83,718	14,792,456	49,165,070	63,957,526
LESS THAN COUNTY WIDE FUNDS:									
Special Roads	0020	(2,857)	-0-	-0-	-0-	(118,835)	(121,692)	19,877	(101,815)
Library	0026	465,727	73,043	143,868	130	35,117	283,803	112,044	395,847
Total Less Than County Wide Funds		462,870	73,043	143,868	130	(83,718)	162,111	131,921	294,032
GRAND TOTAL		23,811,845	6,142,019	2,645,946	69,313	-0-	14,954,567	49,296,991	64,251,558

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 3

SUMMARY OF ESTIMATED REVENUES

(Other Than Current Property Taxes)
BUDGET FOR THE FISCAL YEAR 1979-30

DESCRIPTION (1)		Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1979-30 (4)	Approved/Adopted by the Board of Supervisors 1979-30 (5)
SUMMARIZATION BY SOURCE:					
Taxes (other than current property)		3,555,169	3,563,323	3,210,691	3,224,902
Licenses and Permits		862,318	693,674	921,515	921,515
Fines, Forfeits, Penalties		1,045,249	887,474	924,400	924,400
Use of Money and Property		2,156,667	3,188,242	1,532,119	1,548,379
Aid from Other Governmental Agencies		19,582,215	32,795,478	35,672,860	38,660,232
Charges for Current Services		1,814,318	2,314,504	2,762,743	2,805,875
Other Revenues		233,881	423,412	339,537	1,211,188
GRAND TOTAL		29,249,817	43,866,107	45,363,365	49,296,991
SUMMARIZATION BY FUND:					
COUNTY WIDE FUNDS:					
General Fund - Unrestricted	0001	22,072,534	31,580,462	33,004,472	35,996,164
M.B. Golf Course	0008	235,698	248,279	245,180	245,180
Spec. Pub. Health	0009	161,571	97,283	166,581	182,204
Off. Highway Vehicle	0011	3,806	5,756	4,800	4,300
Litter Clean-up	0012	918	558	700	700
Alcoholism Services	0014	-0-	487,056	-0-	-0-
Wildlife & Grazing	0016	11,891	12,770	12,000	12,000
Traffic Safety	0017	40,574	32,110	44,400	44,400
Road Fund	0002	3,090,617	4,101,121	4,438,380	4,531,532
Accumulative Capital Outlay	0003	229,735	365,301	-0-	635,125
Fair Political Practices	0004	10,345	4,457	-0-	-0-
Federal Revenue Sharing	0005	3,117,494	3,467,100	3,011,372	3,233,165
Anti-Recession	0006	-0-	-0-	-0-	-0-
Air Pollution Control	0007	25,999	125,711	118,886	121,565
Fish & Game	0031	12,731	7,224	10,000	10,000
Special Aviation	0032	5,000	69,500	-0-	-0-
Operation Manpower	0076	-0-	2,987,661	4,226,646	4,148,235
Total County Wide Funds		29,018,913	43,592,349	45,283,417	49,165,070
LESS THAN COUNTY WIDE FUNDS:					
Special Roads	0020	28,201	18,933	10,302	19,877
Library	0026	202,703	254,825	70,146	112,044
Total Less Than County Wide Funds		230,904	273,758	80,448	131,921
GRAND TOTAL		29,249,817	43,866,107	45,363,365	49,296,991

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 79 - 80

REVENUE CLASSIFICATION (1)		Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 79 - 80 (4)	Approved/Adopted by the Board of Supervisors 19 79 - 80 (5)	Fund (General unless otherwise indicated) (6)
PROP. TAXES PRIOR SECURE	9110	609,502	432,401	400,000	414,211	
PROP. TAXES PRIOR SECURE	9110	139				ACCUM. CAPITAL OUTLAY
PROP. TAXES PRIOR SECURE	9110	4,153	1,740			FAIR POLITICAL PRAC. FUN
PROP. TAXES PRIOR SECURE	9110	2,145	1,655	500	500	AIR POLLUTION CONTROL
PROP. TAXES PRIOR SECURE	9110	10,299	6,586	8,160	8,160	SPECIAL ROADS
PROP. TAXES PRIOR SECURE	9110	36,140	22,941	26,000	26,000	LIBRARY
PROP. TAXES PRIOR UNSEC.	9120	14,640	17,911	17,500	17,500	
PROP. TAXES PRIOR UNSEC.	9120	23	21			FAIR POLITICAL PRAC. FUN
PROP. TAXES PRIOR UNSEC.	9120	20	21			AIR POLLUTION CONTROL
PROP. TAXES PRIOR UNSEC.	9120	92	71	102	102	SPECIAL ROADS
PROP. TAXES PRIOR UNSEC.	9120	350	311	200	200	LIBRARY
PENALTIES DELINQUENT TAX	9130	145,197	80,886	30,000	30,000	
SALES AND USE TAXES	9151	1,528,386	1,715,063	1,700,000	1,700,000	
FRANCHISES	9160	281,282	323,598	205,000	205,000	
FRANCHISES	9160	18,144	20,238	19,000	19,000	ROAD FUND
AIRCRAFT TAX	9191	39,108	35,206	40,000	40,000	
PROPERTY TRANSFER TAX	9192	431,750	435,172	376,229	376,229	
LIVESTOCK HEAD-DAY TAX	9193	69,935	95,476	50,000	50,000	
RACEHORSE TAX	9194	2,575	2,652	3,000	3,000	
TRANSIENT OCCUPANCY TAX	9195	315,894	352,263	325,000	325,000	
SALE OF TAX DEEDED PROP.	9196	42,394	17,958	10,000	10,000	
SALE OF TAX DEEDED PROP.	9196	131	86			FAIR POLITICAL PRAC. FUN
SALE OF TAX DEEDED PROP.	9196	120	45			AIR POLLUTION CONTROL
SALE OF TAX DEEDED PROP.	9196	714	268			SPECIAL ROADS
SALE OF TAX DEEDED PROP.	9196	2,036	754			LIBRARY
* TOTAL TAXES OTHER THAN CURRENT PROPERTY		3,555,169	3,563,323	3,210,691	3,224,902	
ANIMAL LICENSES	9210	94,262	108,076	115,000	115,000	
BUSINESS LICENSES	9220	29,079	35,875	32,000	32,000	
BUILDING PERMITS	9251	613,517	449,999	565,500	565,500	
BUILDING PERMITS	9251		10			ROAD FUND
SURFACE MINING/GRADNG PE	9252	4,378	1,797	18,875	18,875	
AIR POLLUTION CONSTR PRM	9256	5,057	8,092	11,200	11,200	AIR POLLUTION CONTROL
ZONING, VARIANCES, C.U.P	9281	44,656	34,112	47,000	47,000	
ZONING, VARIANCES, C.U.P	9281		120	500	500	ROAD FUND
AGRICULTURAL PRESERVE FE	9284	8,005	406	1,480	1,480	
SUBDIVISION PERMITS	9285	58,589	49,599	122,750	122,750	
SUBDIVISION PERMITS	9285		298	1,100	1,100	ROAD FUND
FINGER PRINTING FEES	9288	703	921	1,125	1,125	
EXPLOSIVE PERMITS	9289	55	55	65	65	
OTHER LICENSES AND PERMI	9291	585	420	90	90	
GUN PERMITS	9292	859	1,298	1,900	1,900	
MARRIAGE LICENSES	9294	1,309	1,290	1,430	1,430	
BURIAL PERMITS	9295	1,264	1,306	1,500	1,500	
* TOTAL LICENSES AND PERMITS		862,318	693,674	921,515	921,515	
OTHER COURT FINES	9339	44,599	36,568	38,000	38,000	
FORFEITURES PENALTIES-GE	9341	2,050				
FORFEITURES PENALTIES-GE	9341		397			STRUCTURAL FIRE PROTECTN
JUDGEMENTS AND DAMAGES	9342	9,274	50			
PROBATION SUPERVISION FE	9344	251				
CIVIL & SMALL CLAIMS FEE	9361	29,294	30,531	27,000	27,000	
CIVIL & SMALL CLAIMS FEE	9361	1,575				FISH AND GAME
FILING FEES-MUNI COURT	9363		6			
FISH AND GAME FINES	9365	400				
FISH AND GAME FINES	9365	10,638	7,224	10,000	10,000	FISH AND GAME
CO-OFF HIGHWAY MOTOR FEE	9366	3,136	4,018	3,200	3,200	OFF HWY MTR VEH FEES(GF)
HEALTH & SAFETY	9373	113-				
LITTER CLEANUP	9375	918	558	700	700	LITTER CLEANUP(GEN FUND)
ALL OTHER MISDEMEANORS	9379	82,909	75,874	82,000	82,000	
PARKING	9381	60,386	23,315	32,000	32,000	
MOTOR VEHICLE OTHER	9384	396,350	333,635	361,500	361,500	
MOTOR VEHICLE OTHER	9384	396,350	333,635	325,000	325,000	ROAD FUND
JUVENILE TRAFFIC	9386	7,232	41,663	45,000	45,000	
* TOTAL FINES, FORFEITS, AND PENALTIES		1,045,249	887,474	924,400	924,400	
INTEREST	9410	1,269,381	2,017,414	1,013,500	1,013,500	
INTEREST	9410	68,173	56,180	35,000	35,000	ROAD FUND
INTEREST	9410	174,446	219,511		16,760	ACCUM. CAPITAL OUTLAY
INTEREST	9410	451,553	644,418	300,000	300,000	FEDERAL REVENUE SHARING
INTEREST	9410	5,404	6,088	2,000	2,000	AIR POLLUTION CONTROL
INTEREST	9410	12,426	20,465			RECREATION(GEN FUND)-GOL
INTEREST	9410	2,257	2,776	2,040	2,040	SPECIAL ROADS
INTEREST	9410	23,272	36,362	20,000	20,000	LIBRARY
INTEREST	9410		22			STRUCTURAL FIRE PROTECTN

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
BUDGET FOR THE FISCAL YEAR 1979-80

REVENUE CLASSIFICATION (1)		Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 79-80 (4)	Approved/Adopted by the Board of Supervisors 19 79-80 (5)	Fund (General unless otherwise indicated) (6)
RENTS AND CONCESSIONS	9411	58,948	77,352	62,211	62,211	
COMMUNICATION LEASE FACI	9421	2,080	3,875	1,600	1,600	
RENTAL OF LAND AND BLDGS	9431	8,627	12,687	12,300	12,300	
RENTAL OF LAND AND BLDGS	9431		535			RECREATION(GEN FUND)-GOL
RENTAL OF AIRPORT BLDGS.	9432	14,044	11,826	9,763	9,763	
AIRCRAFT HANGER & TIEDOW	9433	31,872	36,832	35,442	35,442	
FARM LAND RENT	9434	4,503	4,653	5,463	5,463	
RENTAL OF VETERANS BLDGS	9438	26,823	33,988	30,000	30,000	
OTHER - RENTS CONCESSION	9449	2,356	3,216	2,800	2,800	
OTHER - RENTS CONCESSION	9449	2	22			RECREATION(GEN FUND)-GOL
* TOTAL REVENUE FROM USE OF MONEY AND PROPERTY		2,156,667	3,188,242	1,532,119	1,548,879	
STATE - ALCO BEV LIC FEE	9511	33,964	32,874	30,000	30,000	
STATE - AID FOR AVIATION	9512		5,000			SPECIAL AVIATION
STATE - AID FOR AVIATION	9512	5,000	5,000			SPECIAL AVIATION-OCEANO
STATE - HIGHWAY USERS TA	9513	1,803,437	1,884,915	1,997,000	1,997,000	ROAD FUND
STATE - MOTOR VEH IN-LEI	9514	1,368,188	1,567,158	1,500,000	1,500,000	
OFF-HIGHWAY VEHICLE FEES	9515	670	1,738	1,600	1,600	OFF HWY MTR VEH FEES(GF)
STATE - TRAILER IN-LIEU	9516	319,802	453,770	225,000	225,000	
OTHER STATE IN-LIEU TAXE	9519	1,618	2,135	1,500	1,500	
OTHER STATE IN-LIEU TAXE	9519	743,722	785,146	669,189	669,189	ROAD FUND
OTHER STATE IN-LIEU TAXE	9519	12	10			FAIR POLITICAL PRAC. FUN
OTHER STATE IN-LIEU TAXE	9519	6	8			AIR POLLUTION CONTROL
OTHER STATE IN-LIEU TAXE	9519		41			SPECIAL ROADS
OTHER STATE IN-LIEU TAXE	9519	99	126			LIBRARY
OTHER TRANSPORTATION EXP	952					
STATE - WELFARE ADMIN.	9520	1,157,052	1,677,218		2,221,917	
STATE AID FOR AGED	9521	67-	7-			
STATE AID ADULT PROGRAMS	9522	10,447	20,727	1,996,523	37,152	
STATE AID FOR BLIND	9523			11,268	11,268	
STATE AID - AFDC	9525	2,014,645	2,679,367	3,317,940	3,317,940	
STATE AID - BHI & I	9526	80,446	125,803	124,059	183,259	
STATE AID CRIPPLED CHILD	9527	192,333	379,315	273,331	281,102	
STATE AID FOR DISABLED	9528	139-	949,271	1,044,215	1,044,215	
STATE AID MED ASSIST PRO	9533		37,406			ALCOHOLISM SERVICES(G/F)
STATE - HEALTH ADMIN.	9534	142,092	169,687	178,112	178,112	
STATE - HEALTH ADMIN.	9534		14,019			SPECIAL PUBLIC HEALTH(GF
STATE AID MENTAL HEALTH	9537		1,809,299	1,913,826	2,480,668	
STATE AID FOR AGRICULTUR	9543	3,300	6,600	6,600	6,600	
STATE AID CONSTRUCTION	9545	24,556	487,374	1,196,083	1,282,135	ROAD FUND
STATE AID FOR DISASTER	9548		27,118			
STATE AID VETERAN AFFAIR	9549	18,538	18,775	17,000	17,000	
HOMEOWNER PROP TAX RELIE	9550	1,074,118	537,658		586,440	
HOMEOWNER PROP TAX RELIE	9550	5-				ACCUM. CAPITAL OUTLAY
HOMEOWNER PROP TAX RELIE	9550	4,282	2,024			FAIR POLITICAL PRAC. FUN
HOMEOWNER PROP TAX RELIE	9550	4,242	1,989		1,971	AIR POLLUTION CONTROL
HOMEOWNER PROP TAX RELIE	9550	12,082	7,159		7,044	SPECIAL ROADS
HOMEOWNER PROP TAX RELIE	9550	59,706	31,152		30,823	LIBRARY
BUSINESS INVENTORY RELIE	9551	303,373	149,511		210,711	
BUSINESS INVENTORY RELIE	9551	106	34-			ACCUM. CAPITAL OUTLAY
BUSINESS INVENTORY RELIE	9551	1,744	567			FAIR POLITICAL PRAC. FUN
BUSINESS INVENTORY RELIE	9551	1,135	553		708	AIR POLLUTION CONTROL
BUSINESS INVENTORY RELIE	9551	2,757	2,032		2,531	SPECIAL ROADS
BUSINESS INVENTORY RELIE	9551	15,500	8,720		11,075	LIBRARY
STATE AID EST SUP CT #4	9558	60,000	60,000	60,000	60,000	
STATE AID - OTHER	9559	1,239,065	6,031,752	6,962,401	7,301,410	
STATE AID - OTHER	9559	418				ROAD FUND
STATE AID - OTHER	9559		53,426			FEDERAL REVENUE SHARING
STATE AID - OTHER	9559	7,673	81,355	47,000	47,000	AIR POLLUTION CONTROL
STATE AID - OTHER	9559		370,125			ALCOHOLISM SERVICES(G/F)
STATE AID - OTHER	9559		122,404			LIBRARY
STATE AID - OTHER	9559		59,500			SPECIAL AVIATION
* TOTAL AID FROM STATE		10,705,917	20,659,786	21,572,647	23,745,370	
FEDERAL - WELFARE ADMIN	9561	1,802,770	1,754,347	1,786,589	1,786,589	
FEDERAL AID FOR AGED	9562	86-	10-			
FED AID ENTITLEMNT LAND	9563	220,163	248,703			
FEDERAL AID - AFDC	9566	2,814,737	2,594,667	3,406,716	3,406,716	
FEDERAL AID - BHI & I	9567	75,294	89,792	244,241	244,241	
FEDERAL AID FOR DISABLED	9568	180-	19-			
FEDERAL AID-MENTAL HEALT	9571		25,356	44,995	44,995	
FEDERAL - HEALTH ADMIN	9575	27,182	59,383	111,837	111,837	
FEDERAL - HEALTH ADMIN	9575	113,771	67,783	166,581	182,204	SPECIAL PUBLIC HEALTH(GF
FEDERAL AID CONSTRUCTION	9576		121,367		618,365	ACCUM. CAPITAL OUTLAY
FEDERAL AID FOR DISASTER	9577		83,459			

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

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REVENUE CLASSIFICATION (1)		Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 79 - 80 (4)	Approved/Adopted by the Board of Supervisors 19 79 - 80 (5)	Fund (General unless otherwise indicated) (6)
FEDERAL AID FOR DISASTER	9577		542,481	178,234	185,334	ROAD FUND
FEDERAL FOREST RESERV RE	9578	3,074	3,541	3,074	3,074	ROAD FUND
FEDERAL GRAZING FEES	9579	11,891	12,770	12,000	12,000	WILDLIFE GRAZING FEES(GF
FEDERAL AID - OTHER	9589	874,851	673,416	1,165,178	1,195,357	
FEDERAL AID - OTHER	9589	55,049	24,457			ACCUM. CAPITAL OUTLAY
FEDERAL AID - OTHER	9589		14,962			ALCOHOLISM SERVICES(G/F)
FEDERAL AID - OTHER	9589		2,987,661	4,226,646	4,148,235	OPERATION MANPOWER
* TOTAL AID FROM FEDERAL GOVERNMENT		5,998,516	9,304,116	11,346,091	11,938,947	
OTHER IN-LIEU TAXES	9590	2,197	2,183	2,500	2,500	
OTHER IN-LIEU TAXES	9590		9			FAIR POLITICAL PRAC. FUN
OTHER IN-LIEU TAXES	9590	24	9			AIR POLLUTION CONTROL
FEDERAL REVENUE SHARING	9591	2,665,941	2,766,559	2,711,372	2,933,165	FEDERAL REVENUE SHARING
OTHER GOVT AGENCY REVENU	9599	209,620	62,816	40,250	40,250	
OTHER GOVT AGENCY REVENU	9599					ALCOHOLISM SERVICES(G/F)
* TOTAL AID FROM OTHER GOVERNMENT AGENCIES		2,877,782	2,831,576	2,754,122	2,975,915	
* TOTAL GOVERNMENT AGENCIES		19,582,215	32,795,478	35,672,860	38,660,232	
ADMINISTRATIVE SERVICES	9610	6,480	2,900	5,000	13,268	
ADMINISTRATIVE SERVICES	9610	13,589	15,478	15,646	15,646	LIBRARY
ASSESSMENT, TAX COLL FEE	9611	6,706	2,135	80	80	
ASSESSMNT APPORTNMNT FEE	9612	3,515	385	16,500	16,500	
ASSESSMNT APPORTNMNT FEE	9612	55				ROAD FUND
AUDITING, ACCOUNTING FEE	9615	30,275	4,225	24,000	24,000	
COURT REPORTERS FEES	9616	58,420	61,552	65,000	65,000	
ELECTION SERVICES	9625	48,149	25,294	86,714	86,714	
INHERITANCE TAX FEES	9630	18,788	19,263	18,200	18,200	
LEGAL SERVICES	9635	940	2,460			
PERSONNEL SERVICES	9640	17,500	23,870	26,257	26,257	
ENVIRONMNTL ASSESSMT FEE	9641	3,560	2,229	5,200	5,200	
LAFCO FILING FEES	9642	170	50	40	40	
LAFCO PROCESSING FEES	9643	850	2,725	3,000	3,000	
LAFCO PUBLICATION FEES	9644	1	6	20	20	
PLANNING/ENGINEERING SVC	9645	52,317	17,558	43,457	48,466	
PLANNING/ENGINEERING SVC	9645	10,789	20,322	7,000	7,000	ROAD FUND
ROAD PERMIT FEES	9646	7,008	5,704	5,500	5,500	ROAD FUND
BILLING COLLECTIONS	9647	17,759	13,647	27,270	27,270	
FEDERAL AID - OTHER	9648	1,100	1,113	47,793	47,793	
PURCHASING SERVICES	9650	16,729	15,000	24,500	24,500	
DATA PROCESSING SERVICES	9655	197,265	198,738	179,200	179,200	
AGRICULTURAL SERVICES	9661	1,793	2,867	2,000	2,000	
RODENT CONTROL	9662	35,950	21,251	37,500	37,500	
WEED CONTROL	9664	6,986	3,481	10,000	10,000	
STANDARDIZATION INSPECTS	9665	37,900	39,811	33,000	33,000	
CIVIL PROCESS SERVICE	9670	49,093	50,512	48,000	48,000	
PROPERTY TAX REDUCTION	9671	27,101	5,109			
COURT FEES AND COSTS	9675	109,267	138,813	141,254	141,254	
CUSTODY INVESTIGATIONS	9676		186			
ESTATE FEES	9680	7,349	8,964	8,050	8,050	
GUARDIANSHIP FEES	9681	20,021	28,256	26,750	26,750	
HUMANE SERVICES	9685	2,350	1,849	2,000	2,000	
IMPOUND FEES	9686	11,732	10,495	12,000	12,000	
BOARDING FEES	9687	3,477	3,338	4,000	4,000	
ANIMAL PLACEMENT	9688	3,627	3,205	4,500	4,500	
RECORDING FEES	9695	239,408	221,577	284,784	284,784	
ROAD ABANDONMENT FEE	9710		2,180			
ROAD ABANDONMENT FEE	9710	459	1,353	700	700	ROAD FUND
COIN TELEPHONE COMMISSIO	9714	2,020	2,052	1,881	1,881	
COIN TELEPHONE COMMISSIO	9714	4	11			ROAD FUND
MEDICAL SUPPLIES	9715		13			
EXAM FEES-CHILDREN	9718		1,992	28,109	28,109	
HEALTH FEES	9721	12,749	17,316	30,000	30,000	
HEALTH FEES	9721	42,655	15,481			SPECIAL PUBLIC HEALTH(GF
NURSING SERVICES	9722	187,398	335,269	285,478	285,478	
LABORATORY SERVICES	9723		22,804	37,300	37,300	
MENTAL HEALTH SERVICES	9725		210,626	274,724	304,579	
SECOND CHANCE CHARGES-AL	9726			89,826	89,826	
SECOND CHANCE CHARGES-AL	9726		44,499			ALCOHOLISM SERVICES(G/F)
ALCOHOLISM SERVICES	9727			20,000	20,000	
ALCOHOLISM SERVICES	9727		20,130			ALCOHOLISM SERVICES(G/F)
SANITATION SERVICES	9730	46,415	117,794	99,500	99,500	
ADOPTION FEES	9741	4,000	5,000			
CRIPPLED CHILDREN SERVIC	9745	10,937	18,584	10,000	10,000	
PSYCHIATRIC FEES-ADULTS	9748	140	74,239	59,276	59,276	
PSYCHIATRIC FEES-ADULTS	9748		66			ALCOHOLISM SERVICES(G/F)
INSTITUTIONAL CARE/SERVC	9749	69,608	57,931	70,150	70,150	

State Controller
County Budget Act
1964

COUNTY BUDGET FORM
SCHEDULE 4

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 1979-80

REVENUE CLASSIFICATION (1)		Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1979-80 (4)	Approved/Adopted by the Board of Supervisors 1979-80 (5)	Fund (General unless otherwise indicated) (6)
INST. CARS/YOUTH AUTHOR.	9750	1,439	4,311	5,000	5,000	
LIBRARY-LOST-DAMAGED MTL	9751	629	1,265	800	800	LIBRARY
LIBRARY SERVICES	9752	5,595	13,666	7,500	7,500	LIBRARY
TRAFFIC SAFETY PROGRAM	9753	40,574	32,110	44,400	44,400	TRAFFIC SAFETY PROGRAM-G
GOLF GREEN FEES	9761			130,000	130,000	
GOLF GREEN FEES	9761	196,252	211,726	230,000	230,000	RECREATION(GEN FUND)-GOL
CAMPING FEES	9762	24,731	25,536	25,000	25,000	
DAILY PASSES	9763	15,091	23,053	15,000	15,000	
GROUP ENTRANCE FEES	9764	4,644	5,019	3,600	3,600	
SEASON PASSES	9765	5,542	7,892	5,000	5,000	
SEASON BOAT LICENSES	9766	4,628	5,776	4,000	4,000	
DAILY BOAT PASSES	9767	2,574	4,769	3,300	3,300	
INCOME FROM CONCESSIONS	9768	4,209	4,849	14,900	14,900	
INCOME FROM CONCESSIONS	9768	15,754	15,131	15,000	15,000	RECREATION(GEN FUND)-GOL
SWIMMING POOL FEES	9769		704			
OTHER CHARGES	9799	9,326	2,079			
BILLINGS TO DEPARTMENTS	9801	38,508	35,162	35,512	35,512	
WATER SALES - OTHER	9862	10				
WATER SALES - OTHER	9862	180	180	180	180	RECREATION(GEN FUND)-GOL
FIRE PREVENTION	9886	228		2,392	2,392	
* TOTAL CHARGES FOR CURRENT SERVICES		1,814,318	2,314,504	2,762,743	2,805,875	
CLEMARS CONVERSION	9904		1,650			
REVENUE FROM DISCONT.DIS	9920	265-				
REV APPLICABLE PRIOR YRS	9930	17,452	27,291			
REV APPLICABLE PRIOR YRS	9930		50,561-			ROAD FUND
SALE OF FIXED ASSETS	9940	77	375	3,500	3,500	
SALE OF FIXED ASSETS	9940	45				RECREATION(GEN FUND)-GOL
SALE OF FIXED ASSETS	9940	518				FISH AND GAME
SALE OF REAL PROPERTY	9942	69,868	138,843	150,000	150,000	
GAIN SALE TX DEEDED PROP	9943	58				
ADV COSTS TX DEEDED PROP	9944	377	215			
BOOK SALES	9950	1,944	11,595	53,883	15,272	
BOOK SALES	9950	160	3			ROAD FUND
BOOK SALES	9950		1,646			LIBRARY
MAP SALES	9951	5,642	9,078	16,300	16,300	
FEDERAL AID - OTHER	9953			9,356	9,356	
EMPLOYEE MEALS	9954	1,904	4,725	4,600	4,600	
OTHER SALES	9955	3,647	4,390	6,248	6,248	
OTHER SALES	9955		35			FEDERAL REVENUE SHARING
OTHER SALES	9955	173	80	100	100	AIR POLLUTION CONTROL
PUB INFO SALE-COMP FILES	9956		5,018			
OTHER REVENUE	9960	25,544	209,956	6,464	916,726	
OTHER REVENUE	9960	14,268	10,351	1,000	1,000	ROAD FUND
OTHER REVENUE	9960	603	200			RECREATION(GEN FUND)-GOL
OTHER REVENUE	9960	3,768				LIBRARY
1915 BOND ACT ASSESSMENT	9961		15,389	30,000	30,000	
CONTRIBUTIONS - NON GOVT	9967	12,000	2,157-			
CONTRIBUTIONS - NON GOVT	9967		2,662			FEDERAL REVENUE SHARING
CONTRIBUTIONS - NON GOVT	9967		25,816	58,086	58,086	AIR POLLUTION CONTROL
FIRE PROTECTION SERVICES	9968	10,807	2,086			
COUNTY CONTRIBUTIONS	9972	7,671	4,726			
COUNTY CONTRIBUTIONS	9972	10,436				RECREATION(GEN FUND)-GOL
COUNTY CONTRIBUTIONS	9972	5,145				SPECIAL PUBLIC HEALTH(GF
COUNTY CONTRIBUTIONS	9972	42,019				LIBRARY
* TOTAL OTHER REVENUES		233,881	423,412	339,537	1,211,188	
* TOTAL COUNTY		2,048,199	2,737,916	3,102,280	4,017,063	
* * COUNTY TOTAL		29,249,817	43,866,107	45,363,865	49,296,991	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1979-80

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 1977-78 (2)	Actual ☒ Estimated ☐ Expenditures 1978-79 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 1979-80 (4)	Approved/Adopted by the Board of Supervisors 1979-80 (5)
GENERAL GOVERNMENT					
LEGISLATIVE - ADMINISTRATIVE					
Board of Supervisors	2000	149,613	149,322	145,332	180,122
Administrative Office	2040	289,043	191,825	222,588	258,003
Assessment Appeals Board	2509	6,223	4,077	15,615	16,574
Clerk of the Board	2509	77,711	47,370	81,412	78,308
* Total Legislative - Administrative		522,590	393,094	464,947	533,507
ELECTIONS					
Elections Department	2509	244,184	187,163	285,457	305,708
* Total Elections		244,184	187,163	285,457	305,708
FINANCE					
Auditor-Controller	2050	492,339	441,024	499,866	544,764
Treasurer-Tax Collector	2060	326,802	315,633	303,707	328,727
Assessor	2070	1,051,398	992,059	1,037,115	1,230,392
Purchasing Agent	2080	136,698	123,682	122,833	141,110
Financial Administration	2090	35,407	75,266	83,278	83,278
1915 Bond Delinquencies	4355	-0-	-0-	40,000	40,000
* Total Finance		2,043,544	1,947,564	2,086,799	2,368,271
PERSONNEL					
Attorney Education	2101	-0-	230	-0-	1,000
Personnel	2110	319,284	282,315	283,683	308,622
Pension Trust	2120	123,721	100,052	113,344	116,311
Vacation/Sick Leave Payoffs	2154	-0-	-0-	-0-	250,000
* Total Personnel		443,005	382,597	397,027	675,933
COMMUNICATIONS					
Communications	2250	289,955	323,324	286,550	299,998
Central Mail	2280	26,232	27,220	20,532	38,779
* Total Communications		316,187	350,544	307,082	338,777
PROPERTY MANAGEMENT					
Facility Services	2180	1,044,194	961,925	1,108,837	1,200,209
Grounds	2190	46,849	42,199	38,240	60,506
* Total Property Management		1,091,043	1,004,124	1,147,077	1,260,715
PLANT ACQUISITION					
General Fund-Plant Acquisition	2201	307,610	408,401	1,405,029	2,159,060
Accum. Capital Outlay	2207	143,087	440,511	1,984,093	2,484,304
Fed. Rev. Sharing-Capital Progress	2209	935,163	2,018,058	4,224,317	5,933,004
Special Aviation	2212	-0-	-0-	-0-	34,729
Oceano Airport	2213	6,016	6,766	-0-	-0-
San Luis Obispo Airport	2214	2,226	456	-0-	-0-
St Grant-Runway Lts & Beacon	5628	-0-	34,530	-0-	-0-
* Total Plant Acquisition		1,394,102	2,958,722	7,513,439	10,611,097
PROMOTION					
Promotion of County Resources	2220	6,500	7,500	7,125	7,125
* Total Promotion		6,500	7,500	7,125	7,125
OTHER GENERAL					
Anti-Recession Assistance	2006	-0-	-0-	22,186	31,436
Equipment Acquisition-FRS	2221	230,025	203,782	224,530	232,230
Equipment Acquisition-G/F	2222	84,937	39,771	-0-	-0-
Special Boards/Commission	2230	36,447	36,779	34,652	36,802
Commission on Staus of Women	2235	-0-	-0-	3,998	3,998
Surveyor	2240	191,318	160,858	187,396	204,783
Monumentation	2241	-0-	-0-	47,699	47,699
Technical Services	2250	726,225	646,998	694,356	768,830
Services to Special District	2290	63,021	105,295	54,531	58,928
Insurance	2340	797,522	798,334	569,057	962,620
FRS General Projects	2950	157,826	191,203	306,382	316,496
Comm. Projects-District 3	3103	3,200	11,171	28,794	28,802
Law Enforcement Medical Care	3285	-0-	85,688	86,322	38,335
* Total Other General		2,290,621	2,279,379	2,261,503	2,780,959
COUNSEL					
County Counsel	2100	379,950	383,367	402,594	442,759
* Total Counsel		379,950	383,367	402,594	442,759
** Total General Government		8,731,326	9,394,654	14,973,050	19,324,851

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1979-80

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 1977-78 (2)	Actual ☒ Estimated ☐ Expenditures 1978-79 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 1979-80 (4)	Approved/Adopted by the Board of Supervisors 1979-80 (5)
PUBLIC PROTECTION					
JUDICIAL					
Superior Court	2500	398,072	448,197	457,478	480,411
County Clerk	2509	64,626	75,073	80,914	87,649
Superior Court Clerk	2509	232,523	232,959	195,543	210,067
Municipal Court Control	2510	748,317	832,446	851,271	947,016
Jury Commissioner	2530	33,887	38,212	41,153	44,480
Public Defender	2550	185,875	218,500	229,600	229,600
District Attorney	2560	1,022,173	1,049,400	790,699	855,217
Corrections & Prosecution	2564	-0-	-0-	25,807	27,821
Grand Jury	2570	18,602	44,543	34,800	34,800
Law Library	2580	9,843	-0-	-0-	-0-
*Total Judicial		2,713,918	2,939,330	2,707,165	2,917,061
POLICE PROTECTION					
Sheriff	2590	3,569,475	3,753,938	4,105,510	4,381,134
AB 90 Program Grant	2595	-0-	-0-	-0-	339,009
Crossing Guards	2620	32,374	32,647	41,200	41,200
Narcotic Rehab. Grant	5527	-0-	15,266	-0-	-0-
Crime Prevention 3rd Year	5535	-0-	118,010	-0-	-0-
*Total Police Protection		3,601,849	3,919,861	4,146,710	4,761,343
DETENTION AND CORRECTION					
Probation Department	2660	1,362,780	1,330,546	1,406,357	1,517,370
Delinquency Prevention	2662	812	-0-	-0-	-0-
*Total Detention and Correction		1,363,592	1,330,546	1,406,357	1,517,370
FIRE PROTECTION					
Fire Protection Services	2670	575,316	599,011	703,835	703,835
*Total Fire Protection		575,316	599,011	703,835	703,835
FLOOD CONTROL SOIL & WATER CONSERVATION					
Resource Conservation	2690	7,951	7,780	7,951	9,171
Wildlife and Grazing	2700	589	16,094	41,500	41,500
Wildlife and Grazing	4310	-0-	-0-	-0-	-0-
*Total Flood Control Soil & Water Conservation		8,540	23,874	49,451	50,671
PROTECTIVE INSPECTION					
Ordinance Administration	2720	739,870	764,176	815,620	855,821
Agricultural Commissioner	2730	330,473	447,582	442,892	485,337
Sealer of Weights & Measures	2740	77,303	-0-	-0-	-0-
*Total Protective Inspection		1,147,546	1,211,758	1,258,512	1,341,158
OTHER PROTECTION					
Fair Political Practices	2002	43,389	25,870	13,566	13,566
Public Administrator-Guardian	2060	29,771	49,323	67,511	73,003
Family Support	2561	-0-	-0-	291,258	315,045
Victim/Witness Assistance	2562	-0-	43,756	44,978	49,084
Coroner	2590	95,983	110,701	125,229	123,514
Fish and Game	2710	10,621	15,198	25,000	25,000
Environmental Impact Coordinator	2750	31,800	44,773	48,893	59,492
Recorder	2760	127,758	134,283	138,455	149,418
Civil Disaster	2790	16,076	16,652	21,828	26,950
Current-Advance Planning	2800	283,500	339,827	344,398	389,756
Area Planning Coordination	2810	5,500	7,600	10,445	10,445
Animal Regulation	2840	243,858	253,362	242,000	257,558
Local Agency Formation Commission	2850	32,660	33,622	38,264	42,451
Public Safety Programs	2860	207,767	15,300	125,200	125,200
Environmental Protection Programs	2870	130,618	107,404	128,000	147,478
*Total Other Protection		1,259,306	1,197,671	1,665,025	1,807,360
*Total Public Protection		10,670,167	11,222,051	11,937,055	13,099,398
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
Roads	2920	3,853,738	5,024,467	5,139,611	5,409,514
Public Transportation	2930	295,847	244,635	399,865	399,865
Comm. Projects-District 1	3101	14,260	17,655	50,246	50,246
*Total Public Ways		4,163,845	5,286,757	5,589,722	5,859,625
TRANSPORTATION TERMINALS					
Airports	2940	69,437	74,887	85,531	89,504
*Total Transportation Terminals		69,437	74,887	85,531	89,504
**Total Public Ways and Facilities		4,233,282	5,361,644	5,675,253	5,949,129

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1979-80

Budget Units (Grouped by Function) (1)		Actual Expenditures 19 77-78 (2)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 79-80 (4)	Approved/Adopted by the Board of Supervisors 19 79-80 (5)
HEALTH AND SANITATION					
HEALTH					
Health Department	3000	1,685,053	1,813,460	1,889,594	2,045,748
Homemaker Services	3051	2,484	13,549	-0-	-0-
Special Public Health	3060	168,161	136,404	166,581	182,204
Mental Health	3070	182,247	2,036,574	2,418,286	3,014,983
County Alcohol Program	3072	-0-	-0-	629,643	629,643
Alcoholism Services	3075	-0-	510,760	-0-	-0-
Public Health Programs	3080	64,323	59,418	42,230	19,696
Air Pollution Control	3090	100,510	140,658	178,709	188,301
*Total Health		2,202,778	4,710,323	5,325,043	6,080,575
CRIPPLED CHILDRENS SERVICES					
Crippled Childrens Services	3320	302,418	394,743	374,441	384,802
*Total Crippled Childrens Services		302,418	394,743	374,441	384,802
SANITATION					
County Solid Waste Management	2020	11,900	-0-	-0-	31,000
Litter Clean-up	5112	-0-	-0-	2,500	2,500
*Total Sanitation		11,900	-0-	2,500	33,500
**Total Health and Sanitation		2,517,096	5,105,566	5,701,984	6,498,877
PUBLIC ASSISTANCE					
CARE OF COURT WARDS					
Care of Court Wards	2660	124,647	104,296	97,096	97,096
*Total Care of Court Wards		124,647	104,296	97,096	97,096
ADMINISTRATION					
Department of Social Services	3200	3,663,176	3,546,534	4,006,706	4,287,527
*Total Administration		3,663,176	3,546,534	4,006,706	4,287,527
AID TO AGED					
State Aid Adult Programs	3210	15,909	23,893	37,152	37,152
*Total Aid to Aged		15,909	23,893	37,152	37,152
AID TO POTENTIALLY SELF-SUPPORTING BLIND					
Aid to P.S.S. Blind	3250	-0-	-0-	11,268	11,268
*Total Aid Potentially Self-Supporting Blind		-0-	-0-	11,268	11,268
AID FAMILIES W/DEPENDENT CHILDREN					
Aid to Families w/Dependent Children	3230	5,081,766	4,688,266	5,984,856	5,984,856
AFDC-Unemployed	3235	669,609	566,755	739,800	739,800
*Total Aid Families w/Dependent Children		5,751,375	5,255,021	6,724,656	6,724,656
AID CHILD BOARD HOMES & INST.					
Aid To Children-Boarding	3240	271,359	320,108	387,684	450,000
*Total Aid Child Board Homes & Inst.		271,359	320,108	387,684	450,000
AID TO DISABLED					
State Supplemental Aid	3260	872,250	949,174	1,044,215	1,044,215
*Total Aid to Disabled		872,250	949,174	1,044,215	1,044,215
MEDICAL SERVICES					
Medical Assistance Program	3280	4,063,315	4,232,646	4,785,203	4,785,203
Emergency Medical Service Program	3281	61,077	70,304	69,740	34,920
*Total Medical Services		4,124,392	4,302,950	4,854,943	4,820,123
GENERAL RELIEF					
General Relief	3290	188,743	161,208	202,195	202,195
*Total General Relief		188,743	161,208	202,195	202,195
VETERANS SERVICES					
Veterans Service	3330	91,343	92,073	95,793	104,402
*Total Veterans Services		91,343	92,073	95,793	104,402
OTHER ASSISTANCE					
Department of Employment and Training Services	2111	183,903	234,181	370,723	400,902
Countywide Comm. Projects	2236	-0-	34,000	-0-	-0-
Social Services: Poor/Aged	3380	31,100	22,146	38,786	57,617
Operation Manpower	5660	-0-	2,851,094	4,376,646	4,376,646
*Total Other Assistance		215,003	3,141,421	4,786,155	4,835,165
**Total Public Assistance		15,318,797	17,996,678	22,247,863	22,613,799

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1979-80

Budget Units (Grouped by Function) (1)		Actual Expenditures 1977-78 (2)	Actual ☒ Estimated ☐ Expenditures 1978-79 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 1979-80 (4)	Approved/Adopted by the Board of Supervisors 1979-80 (5)
EDUCATION					
LIBRARY SERVICES					
Library Merger-Plant Acquisition	2216	-0-	-0-	-0-	16,460
Library	4000	1,058,419	891,568	931,500	985,017
Library Programs	4020	-0-	-0-	-0-	-0-
*Total Library Services		1,058,419	891,568	931,500	1,001,477
AGRICULTURAL EDUCATION					
Farm Advisor	4030	95,477	53,951	76,595	81,615
*Total Agricultural Education		95,477	53,951	76,595	81,615
OTHER EDUCATION					
Traffic Safety Program	4040	34,011	34,741	44,400	44,400
*Total Other Education		34,011	34,741	44,400	44,400
**Total Education		1,187,907	980,260	1,052,495	1,127,492
RECREATION AND CULTURAL SERVICES					
RECREATION FACILITIES					
Off-Highway Motor Vehicle Fees	2911	-0-	-0-	13,800	13,800
Comm. Projects-District 2	3102	39,000	10,374	92,257	92,363
Comm. Projects-District 4	3104	25,833	100	102,429	102,429
Comm. Projects-District 5	3105	7,481	30,416	30,776	21,128
FRS-Recreational Programs	4021	-0-	-0-	97,078	98,694
Parks and Beaches Admin.	4100	803,058	730,351	756,190	827,568
Lopez Recreational Area	4150	1	69,005	-0-	433,847
Morro Bay Golf Course	4160	321,739	251,796	296,639	313,171
Atascadero Golf Course	4170	-0-	57,250	140,000	154,695
*Total Recreation Facilities		1,107,112	1,149,292	1,529,169	2,057,595
CULTURAL SERVICES					
Cultural Service Projects	2960	5,000	-0-	1,460	1,460
Museum	4180	17,894	14,490	14,561	20,035
*Total Cultural Services		22,894	14,490	16,021	21,495
VETERANS MEMORIAL BUILDINGS					
Veterans Buildings	4190	134,745	112,021	107,831	116,638
*Total Veterans Memorial Buildings		134,745	112,021	107,831	116,638
PLANT ACQUISITION					
Morro Bay Golf Course-Cap Program	2215	-0-	3,765	-0-	75,295
*Total Plant Acquisition		-0-	3,765	-0-	75,295
**Total Recreation and Cultural		1,264,751	1,279,568	1,653,021	2,271,123
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS		43,923,826	51,840,421	63,240,721	70,884,669

State Controller
County Budget Act
964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1979-80

COUNTY BUDGET FORM
SCHEDULE 5
SHEET 81

DESCRIPTION (1)		Actual Expenditures 1977-78 (2)	Actual ☒ Estimated ☐ Expenditures 1978-79 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 1979-80 (4)	Approved Adopted by the Board of Supervisors 1979-80 (5)
Total Specific Expenditure Requirements (brought forward)		43,923,326	51,340,421	53,240,721	70,384,669
APPROPRIATIONS FOR CONTINGENCIES:					
General Fund		-0-	-0-	4,500,000	4,339,564
Road Fund		-0-	-0-	215,412	215,411
Fair Political Practices		-0-	-0-	1,000	-0-
Federal Revenue Sharing		-0-	-0-	8,275	105,060
Air Pollution		-0-	-0-	17,500	18,330
M.B. Golf Course		-0-	-0-	15,000	15,000
Library		-0-	-0-	63,500	50,000
Fish and Game		-0-	-0-	2,500	2,500
Total Expenditure Requirements		43,923,326	51,340,421	58,364,208	75,131,034
PROVISIONS FOR RESERVES:					
General Fund		-0-	-0-	-0-	1,297,324
Fair Political Practices		-0-	-0-	25,166	28,378
Federal Revenue Sharing		-0-	-0-	400,000	-0-
Air Pollution Control		-0-	-0-	-0-	2,008
Special Public Health		-0-	-0-	41	-0-
Off. Highway Motor Vehicle		-0-	-0-	3,328	4,255
Special Roads		-0-	-0-	-0-	5,600
GRAND TOTAL BUDGET REQUIREMENTS		43,923,326	51,340,421	58,492,742	77,519,822
REANALYSIS BY FUND:					
COUNTY WIDE FUNDS:					
General Fund - Unrestricted	0001	36,056,096	38,266,168	48,486,562	55,083,023
M.B. Golf Course	0008	231,739	255,561	311,539	403,466
Spec. Pub. Health	0009	168,161	136,404	166,522	132,204
Off. Highway Vehicle	0011	-0-	-0-	17,108	18,055
Litter Clean-up	0012	-0-	-0-	2,500	2,500
Alcoholism Services	0014	-0-	510,760	-0-	-0-
Wildlife & Grazing	0016	589	16,094	41,500	41,500
Traffic Safety	0017	34,011	34,741	44,400	44,400
Road Fund	0002	3,853,738	5,024,467	5,355,023	5,524,925
Accumulative Capital Outlay	0003	143,087	440,511	1,984,093	1,484,004
Fair Political Practices	0004	43,389	25,870	40,031	41,544
Federal Revenue Sharing	0005	2,182,350	3,006,928	6,384,403	7,315,046
Anti-Recession	0006	-0-	-0-	20,136	31,436
Air Pollution Control	0007	100,510	140,558	196,209	209,139
Fish & Game	0031	10,621	15,198	27,500	27,500
Special Aviation	0032	8,242	91,752	-0-	34,709
Operation Manpower	0076	-0-	2,351,094	4,376,546	4,376,546
Total County Wide Funds		42,833,033	50,916,206	57,456,542	76,420,522
LESS THAN COUNTY WIDE FUNDS:					
Special Roads	0020	32,374	32,547	41,200	47,323
Library	0026	1,058,419	891,668	995,000	1,051,477
Total Less Than County Wide Funds		1,090,793	924,215	1,036,200	1,099,300
GRAND TOTAL BUDGET REQUIREMENTS		43,923,326	51,340,421	58,492,742	77,519,822

State Controller
County Budget Act
1964

COUNTY BUDGET FORM
SCHEDULE 7

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1979-80

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 1979 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☒ (3)	Approved/Adopted by the Board of Supervisors (4)	Requested ☐ Recommended ☒ (5)	Approved/Adopted by the Board of Supervisors (6)		
GENERAL FUND							
General Reserve	1,802,514	-0-	-0-	-0-	1,297,824	3,100,338	
Imprest Cash	22,610	-0-	-0-	-0-	-0-	22,610	
RESTRICTED BALANCES							
Golf Course	57,806	-0-	14,153	-0-	-0-	43,653	
Spec. Public Health	46,755	-0-	30,660	-0-	-0-	16,095	
Off. Highway Vehicle	2,263	-0-	-0-	-0-	4,255	6,518	
Litter Clean-up	789	-0-	143	-0-	-0-	646	
Wildlife & Grazing	23,930	-0-	6,739	-0-	-0-	17,191	
Traffic Safety	14,267	-0-	2,370	-0-	-0-	11,397	
ROAD FUND	215,411	-0-	215,411	-0-	-0-	-0-	
ACCUMULATIVE CAPITAL OUTLAY							
General Reserve	1,877,347	-0-	1,877,347	-0-	-0-	-0-	
Other Reserve	42,398	-0-	-0-	-0-	-0-	42,398	
FAIR POLITICAL PRACTICES	61,941	-0-	-0-	-0-	28,078	90,019	
FEDERAL REVENUE SHARING	1,839,016	-0-	1,362,278	-0-	-0-	476,738	
ANTI-RECESSION	-0-	-0-	-0-	-0-	-0-	-0-	
AIR POLLUTION CONTROL	52,784	-0-	-0-	-0-	2,008	54,792	
LIBRARY							
General Reserve	299,843	-0-	155,975	-0-	-0-	143,868	
Imprest Cash	130	-0-	-0-	-0-	-0-	130	
FISH & GAME	14,298	-0-	7,227	-0-	-0-	7,071	
SPECIAL AVIATION	19,304	-0-	10,019	-0-	-0-	9,285	
SPECIAL ROADS	-0-	-0-	-0-	-0-	6,623	6,623	
OPERATION MANPOWER	4,175	-0-	-0-	-0-	-0-	4,175	
TOTAL	6,397,581		3,682,322		1,338,788	4,054,047	

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2040	ADMINISTRATIVE OFFICE	9160	FRANCHISES	205,000	205,000	205,000	205,000
			9610	ADMINISTRATIVE SERVICES				8,268
			9950	BOOK SALES	1,500	1,500	1,500	1,500
				TOTAL	206,500	206,500	206,500	214,768
0001	2050	AUDITOR-CONTROLLER	9610	ADMINISTRATIVE SERVICES	5,000	5,000	5,000	5,000
			9615	AUDITING, ACCOUNTING FEES	24,000	24,000	24,000	24,000
				TOTAL	29,000	29,000	29,000	29,000
0001	2060	TREAS-TAX COLL-PUBLIC ADM	9110	PROP. TAXES PRIOR SECURED		400,000	400,000	414,211
			9120	PROP. TAXES PRIOR UNSEC.		17,500	17,500	17,500
			9130	PENALTIES DELINQUENT TAX		30,000	30,000	30,000
			9151	SALES AND USE TAXES		1,700,000	1,700,000	1,700,000
			9191	AIRCRAFT TAX		40,000	40,000	40,000
			9193	LIVESTOCK HEAD-DAY TAX		50,000	50,000	50,000
			9194	RACEHORSE TAX		3,000	3,000	3,000
			9195	TRANSIENT OCCUPANCY TAX	325,000	325,000	325,000	325,000
			9196	SALE OF TAX DEEDED PROP.	10,000	10,000	10,000	10,000
			9220	BUSINESS LICENSES	32,000	32,000	32,000	32,000
			9410	INTEREST	1,000,000	1,000,000	1,000,000	1,000,000
			9511	STATE - ALCO BEV LIC FEES		30,000	30,000	30,000
			9514	STATE - MOTOR VEH IN-LEIU		1,500,000	1,500,000	1,500,000
			9516	STATE - TRAILER IN-LIEU		225,000	225,000	225,000
			9519	OTHER STATE IN-LIEU TAXES		1,500	1,500	1,500
			9550	HOMEOWNER PROP TAX RELIEF				586,440
			9551	BUSINESS INVENTORY RELIEF				210,711
			9559	STATE AID - OTHER		1,400,000	1,400,000	1,400,000
			9590	OTHER IN-LIEU TAXES		2,500	2,500	2,500
			9611	ASSESSMENT, TAX COLL FEES	80	80	80	80
			9630	INHERITANCE TAX FEES	18,200	18,200	18,200	18,200
			9680	ESTATE FEES	8,000	8,050	8,050	8,050
			9681	GUARDIANSHIP FEES	8,750	8,750	8,750	8,750
				TOTAL	1,402,030	6,801,580	6,801,580	7,612,942
0001	2070	ASSESSOR	9951	MAP SALES	7,000	7,000	7,000	7,000
				TOTAL	7,000	7,000	7,000	7,000
0001	2080	PURCHASING AGENT	9650	PURCHASING SERVICES	24,500	24,500	24,500	24,500
			9940	SALE OF FIXED ASSETS	3,500	3,500	3,500	3,500
			9955	OTHER SALES	2,500	2,500	2,500	2,500
				TOTAL	30,500	30,500	30,500	30,500
0001	2100	COUNTY COUNSEL	9342	JUDGEMENTS AND DAMAGES	20,000			
			9681	GUARDIANSHIP FEES	18,000	18,000	18,000	18,000
			9950	BOOK SALES		38,611	38,611	
				TOTAL	38,000	56,611	56,611	18,000
0001	2110	PERSONNEL	9640	PERSONNEL SERVICES	26,257	26,257	26,257	26,257
				TOTAL	26,257	26,257	26,257	26,257
0001	2111	DEPT OF EMPLMNT&TRNG SERV	9589	FEDERAL AID - OTHER	377,535	370,723	370,723	400,902
				TOTAL	377,535	370,723	370,723	400,902
0001	2180	FACILITY SERVICES	9801	BILLINGS TO DEPARTMENTS	35,512	35,512	35,512	35,512
			9942	SALE OF REAL PROPERTY	150,000	150,000	150,000	150,000
			9955	OTHER SALES	3,608	3,608	3,608	3,608
				TOTAL	189,120	189,120	189,120	189,120
0001	2190	GROUNDS	9960	OTHER REVENUE				17,065
				TOTAL				17,065
0001	2201	GENERAL FUND-PLANT ACQ	9589	FEDERAL AID - OTHER		421,760	421,760	421,760
				TOTAL		421,760	421,760	421,760
0001	2240	SURVEYOR	9645	PLANNING/ENGINEERING SVCS	30,000	30,000	30,000	35,009
			9647	BILLING COLLECTIONS	40,907	27,270	27,270	27,270
			9950	BOOK SALES		1,772	1,772	1,772
			9951	MAP SALES	1,400	1,400	1,400	1,400
			9953	FEDERAL AID - OTHER		9,356	9,356	9,356
			9960	OTHER REVENUE	2,500			
				TOTAL	74,807	69,798	69,798	74,807

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2241	MONUMENTATION	9648	SURVEY MONUMENT PRESERVTN	47,793	47,793	47,793	47,793
				TOTAL	47,793	47,793	47,793	47,793
0001	2250	TECHNICAL SERVICES	9421	COMMUNICATION LEASE FACIL	1,600	1,600	1,600	1,600
			9655	DATA PROCESSING SERVICES	163,000	179,200	179,200	179,200
			9714	COIN TELEPHONE COMMISSION	1,800	1,800	1,800	1,800
			9960	OTHER REVENUE				28,000
				TOTAL	166,400	182,600	182,600	210,600
0001	2280	CENTRAL MAIL	9960	OTHER REVENUE				16,600
				TOTAL				16,600
0001	2290	SERVICES TO SPEC.DISTRICT	9431	RENTAL OF LAND AND BLDGS.	3,300	3,300	3,300	3,300
			9612	ASSESSMNT APPORTNMNT FEES	16,500	16,500	16,500	16,500
			9645	PLANNING/ENGINEERING SVCS	10,807	10,807	10,807	10,807
				TOTAL	30,607	30,607	30,607	30,607
0001	2340	INSURANCE	9960	OTHER REVENUE				388,387
				TOTAL				388,387
0001	2500	SUPERIOR COURT	9558	STATE AID EST SUP CT #4	60,000	60,000	60,000	60,000
			9559	STATE AID - OTHER	32,283	32,283	32,283	32,283
			9616	COURT REPORTERS FEES	65,000	65,000	65,000	65,000
			9675	COURT FEES AND COSTS	25,000	25,000	25,000	25,000
				TOTAL	182,283	182,283	182,283	182,283
0001	2509	COUNTY CLERK	9294	MARRIAGE LICENSES	1,430	1,430	1,430	1,430
			9559	STATE AID - OTHER	37,898	37,898	37,898	37,898
			9625	ELECTION SERVICES	86,714	86,714	86,714	86,714
			9675	COURT FEES AND COSTS	116,254	116,254	116,254	116,254
				TOTAL	242,296	242,296	242,296	242,296
0001	2510	MUNICIPAL COURT CONTROL	9361	CIVIL & SMALL CLAIMS FEES	27,000	27,000	27,000	27,000
			9379	ALL OTHER MISDEMEANORS	82,000	82,000	82,000	82,000
			9381	PARKING	32,000	32,000	32,000	32,000
			9384	MOTOR VEHICLE OTHER	361,500	361,500	361,500	361,500
			9386	JUVENILE TRAFFIC	45,000	45,000	45,000	45,000
			9960	OTHER REVENUE				4,400
				TOTAL	547,500	547,500	547,500	551,900
0001	2550	PUBLIC DEFENDER	9559	STATE AID - OTHER		20,000	20,000	20,000
				TOTAL		20,000	20,000	20,000
0001	2560	DISTRICT ATTORNEY	9960	OTHER REVENUE	500	500	500	500
				TOTAL	500	500	500	500
0001	2561	FAMILY SUPPORT	9559	STATE AID - OTHER	90,000	90,000	90,000	90,000
			9589	FEDERAL AID - OTHER	218,775	218,775	218,775	218,775
				TOTAL	308,775	308,775	308,775	308,775
0001	2562	VICTIM/WITNESS ASSISTANCE	9559	STATE AID - OTHER	2,677	2,677	2,677	2,677
			9589	FEDERAL AID - OTHER	39,624	39,624	39,624	39,624
				TOTAL	42,301	42,301	42,301	42,301
0001	2564	CORRECTIONS & PROSECUTION	9559	STATE AID - OTHER	1,290	1,290	1,290	1,290
			9589	FEDERAL AID - OTHER	21,936	21,936	21,936	21,936
				TOTAL	23,226	23,226	23,226	23,226
0001	2590	SHERIFF-CORONER	9288	FINGER PRINTING FEES	1,125	1,125	1,125	1,125
			9289	EXPLOSIVE PERMITS	65	65	65	65
			9291	OTHER LICENSES AND PERMIT	40	40	40	40
			9292	GUN PERMITS	1,900	1,900	1,900	1,900
			9559	STATE AID - OTHER	29,000	29,000	29,000	29,000
			9589	FEDERAL AID - OTHER	30,000	30,000	30,000	30,000
			9670	CIVIL PROCESS SERVICE	48,000	48,000	48,000	48,000
			9954	EMPLOYEE MEALS	4,600	4,600	4,600	4,600
			9955	OTHER SALES	140	140	140	140
			9960	OTHER REVENUE	5,920	5,920	5,920	5,920

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
				TOTAL	120,790	120,790	120,790	120,790
0001	2595	AB 90 PROGRAM GRANT	9559	STATE AID - OTHER				339,009
				TOTAL				339,009
0001	2600	PROBATION DEPARTMENT	9339	OTHER COURT FINES	38,000	38,000	38,000	38,000
			9559	STATE AID - OTHER	11,130	11,130	11,130	11,130
			9599	OTHER GOVT AGENCY REVENUE	250	250	250	250
			9749	INSTITUTIONAL CARE/SERVCE	70,000	70,000	70,000	70,000
			9750	INST. CARE/YOUTH AUTHOR.	5,000	5,000	5,000	5,000
				TOTAL	124,380	124,380	124,380	124,380
0001	2670	FIRE PROTECTION SERVICES	9886	FIRE PREVENTION	2,392	2,392	2,392	2,392
				TOTAL	2,392	2,392	2,392	2,392
0001	2720	ORDINANCE ADMINISTRATION	9251	BUILDING PERMITS	625,500	565,500	565,500	565,500
			9252	SURFACE MINING/GRADNG PER	18,875	18,875	18,875	18,875
			9281	ZONING, VARIANCES, C.U.P.	65,500	47,000	47,000	47,000
			9285	SUBDIVISION PERMITS	143,875	122,750	122,750	122,750
			9559	STATE AID - OTHER	12,750	12,750	12,750	12,750
			9950	BOOK SALES	12,000	12,000	12,000	12,000
			9960	OTHER REVENUE				6,000
				TOTAL	878,500	778,875	778,875	784,875
0001	2730	AGRICULTURAL COMMISSIONER	9291	OTHER LICENSES AND PERMIT	50	50	50	50
			9543	STATE AID FOR AGRICULTURE	6,600	6,600	6,600	6,600
			9559	STATE AID - OTHER	62,742	62,742	62,742	62,742
			9589	FEDERAL AID - OTHER	832	832	832	832
			9661	AGRICULTURAL SERVICES	2,000	2,000	2,000	2,000
			9662	RODENT CONTROL	37,500	37,500	37,500	37,500
			9664	WEED CONTROL	10,000	10,000	10,000	10,000
			9665	STANDARDIZATION INSPECTS	33,000	33,000	33,000	33,000
			9960	OTHER REVENUE	4	4	4	6,507
				TOTAL	152,728	152,728	152,728	159,231
0001	2750	ENVIRONMENTAL IMPACT COOR	9641	ENVIRONMNTL ASSESSMT FEES	3,200	3,200	3,200	3,200
				TOTAL	3,200	3,200	3,200	3,200
0001	2760	RECORDER	9192	PROPERTY TRANSFER TAX	376,229	376,229	376,229	376,229
			9695	RECORDING FEES	270,784	270,784	270,784	270,784
				TOTAL	647,013	647,013	647,013	647,013
0001	2790	CIVIL DISASTER	9589	FEDERAL AID - OTHER	10,784	10,913	10,913	10,913
				TOTAL	10,784	10,913	10,913	10,913
0001	2800	CURRENT-ADVANCE PLANNING	9284	AGRICULTURAL PRESERVE FEE	1,480	1,480	1,480	1,480
			9559	STATE AID - OTHER	473,750	473,750	473,750	473,750
			9645	PLANNING/ENGINEERING SVCS	2,650	2,650	2,650	2,650
			9951	MAP SALES	7,900	7,900	7,900	7,900
			9960	OTHER REVENUE				8,400
				TOTAL	485,780	485,780	485,780	494,180
0001	2840	ANIMAL REGULATION	9210	ANIMAL LICENSES	115,000	115,000	115,000	115,000
			9599	OTHER GOVT AGENCY REVENUE	40,000	40,000	40,000	40,000
			9685	HUMANE SERVICES	2,000	2,000	2,000	2,000
			9686	IMPOUND FEES	12,000	12,000	12,000	12,000
			9687	BOARDING FEES	4,000	4,000	4,000	4,000
			9688	ANIMAL PLACEMENT	4,500	4,500	4,500	4,500
				TOTAL	177,500	177,500	177,500	177,500
0001	2850	LOCAL AGENCY FORMATION CO	9641	ENVIRONMNTL ASSESSMT FEES	2,000	2,000	2,000	2,000
			9642	LAFCO FILING FEES	40	40	40	40
			9643	LAFCO PROCESSING FEES	3,000	3,000	3,000	3,000
			9644	LAFCO PUBLICATION FEES	20	20	20	20
				TOTAL	5,060	5,060	5,060	5,060
0001	2940	AIRPORTS	9411	RENTS AND CONCESSIONS	62,211	62,211	62,211	62,211
			9432	RENTAL OF AIRPORT BLDGS.	9,763	9,763	9,763	9,763
			9433	AIRCRAFT HANGER & TIEDOWN	35,442	35,442	35,442	35,442
			9434	FARM LAND RENT	2,463	2,463	2,463	2,463

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2940	AIRPORTS	9714	COIN TELEPHONE COMMISSION	81	81	81	81
			9960	OTHER REVENUE	40	40	40	40
				TOTAL	110,000	110,000	110,000	110,000
0001	3000	HEALTH DEPARTMENT	9295	BURIAL PERMITS	1,500	1,500	1,500	1,500
			9534	STATE - HEALTH ADMIN.	178,112	178,112	178,112	178,112
			9559	STATE AID - OTHER	85,184	85,184	85,184	85,184
			9575	FEDERAL - HEALTH ADMIN	127,062	111,837	111,837	111,837
			9695	RECORDING FEES	14,000	14,000	14,000	14,000
			9718	EXAM FEES-CHILDREN	28,109	28,109	28,109	28,109
			9721	HEALTH FEES	30,000	30,000	30,000	30,000
			9722	NURSING SERVICES	312,383	285,478	285,478	285,478
			9723	LABORATORY SERVICES	37,300	37,300	37,300	37,300
			9730	SANITATION SERVICES	99,500	99,500	99,500	99,500
				TOTAL	913,750	871,020	871,020	871,020
0001	3070	MENTAL HEALTH	9537	STATE AID MENTAL HEALTH	1,913,826	1,913,826	1,913,826	2,480,668
			9559	STATE AID - OTHER		30,187	30,187	30,187
			9571	FEDERAL AID-MENTAL HEALTH	44,995	44,995	44,995	44,995
			9725	MENTAL HEALTH SERVICES	274,724	274,724	274,724	304,579
			9748	PSYCHIATRIC FEES-ADULTS	59,276	59,276	59,276	59,276
				TOTAL	2,292,821	2,323,008	2,323,008	2,919,705
0001	3072	COUNTY ALCOHOL PROGRAM	9559	STATE AID - OTHER		432,533	432,533	432,533
			9589	FEDERAL AID - OTHER		50,615	50,615	50,615
			9726	SECOND CHANCE CHARGES-ALC		89,826	89,826	89,826
			9727	ALCOHOLISM SERVICES		20,000	20,000	20,000
				TOTAL		592,974	592,974	592,974
0001	3200	DEPT OF SOCIAL SERVICES	9520	STATE - WELFARE ADMIN.				2,221,917
			9522	STATE AID ADULT PROGRAMS	1,942,836	1,959,371	1,959,371	
			9561	FEDERAL - WELFARE ADMIN	1,786,589	1,786,589	1,786,589	1,786,589
				TOTAL	3,729,425	3,745,960	3,745,960	4,008,506
0001	3210	STATE AID ADULT PROGRAMS	9522	STATE AID ADULT PROGRAMS	37,152	37,152	37,152	37,152
				TOTAL	37,152	37,152	37,152	37,152
0001	3230	AID TO FAMILIES W/ DEP.C.	952	OTHER TRANSPORTATION EXP.	2,992,428			
			9525	STATE AID - AFDC		2,992,428	2,992,428	2,992,428
			9566	FEDERAL AID - AFDC	2,992,428	2,992,428	2,992,428	2,992,428
				TOTAL	5,984,856	5,984,856	5,984,856	5,984,856
0001	3235	AFDC-UNEMPLOYED	9525	STATE AID - AFDC	325,512	325,512	325,512	325,512
			9566	FEDERAL AID - AFDC	414,288	414,288	414,288	414,288
				TOTAL	739,800	739,800	739,800	739,800
0001	3240	AID TO CHILDREN-BOARDING	9526	STATE AID - BHI & I	124,059	124,059	124,059	183,259
			9567	FEDERAL AID - BHI & I	244,241	244,241	244,241	244,241
				TOTAL	368,300	368,300	368,300	427,500
0001	3250	AID TO P.S.S. BLIND	9523	STATE AID FOR BLIND	11,268	11,268	11,268	11,268
				TOTAL	11,268	11,268	11,268	11,268
0001	3260	STATE SUPPLEMENTAL AID	9528	STATE AID FOR DISABLED	1,044,215	1,044,215	1,044,215	1,044,215
				TOTAL	1,044,215	1,044,215	1,044,215	1,044,215
0001	3280	MEDICAL ASSISTANCE PROG.	9559	STATE AID - OTHER	4,240,977	4,240,977	4,240,977	4,240,977
				TOTAL	4,240,977	4,240,977	4,240,977	4,240,977
0001	3320	CRIPPLED CHILDRENS SERV'S	9527	STATE AID CRIPPLED CHILDN	287,094	273,331	273,331	281,102
			9745	CRIPPLED CHILDREN SERVICE	10,000	10,000	10,000	10,000
				TOTAL	297,094	283,331	283,331	291,102
0001	3330	VETERANS SERVICE	9549	STATE AID VETERAN AFFAIRS	17,000	17,000	17,000	17,000
			9749	INSTITUTIONAL CARE/SERVCE	300	150	150	150
				TOTAL	17,300	17,150	17,150	17,150
0001	4100	PARKS AND BEACHES ADMIN.	9431	RENTAL OF LAND AND BLDGS.	650	9,000	9,000	9,000

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	4100	PARKS AND BEACHES ADMIN.	9434	FARM LAND RENT	3,000	3,000	3,000	3,000
			9449	OTHER - RENTS CONCESSIONS	2,200	2,800	2,800	2,800
			9762	CAMPING FEES	21,000	25,000	25,000	25,000
			9763	DAILY PASSES	15,000	15,000	15,000	15,000
			9764	GROUP ENTRANCE FEES	3,600	3,600	3,600	3,600
			9765	SEASON PASSES	2,000	5,000	5,000	5,000
			9766	SEASON BOAT LICENSES	3,000	4,000	4,000	4,000
			9767	DAILY BOAT PASSES	2,600	3,300	3,300	3,300
			9768	INCOME FROM CONCESSIONS	10,900	4,900	4,900	4,900
			9960	OTHER REVENUE				1,060
				TOTAL	63,950	75,600	75,600	76,660
0001	4150	LOPEZ RECREATIONAL AREA	9960	OTHER REVENUE				433,847
				TOTAL				433,847
0001	4170	ATASCADERO GOLF COURSE	9761	GOLF GREEN FEES	130,000	130,000	130,000	130,000
			9768	INCOME FROM CONCESSIONS	10,000	10,000	10,000	10,000
				TOTAL	140,000	140,000	140,000	140,000
0001	4190	VETERANS BUILDINGS	9438	RENTAL OF VETERANS BLDGS.	23,800	30,000	30,000	30,000
				TOTAL	23,800	30,000	30,000	30,000
0001	4355	1915 BOND DELINQUENCIES	9410	INTEREST		13,500	13,500	13,500
			9961	1915 BOND ACT ASSESSMENT		30,000	30,000	30,000
				TOTAL		43,500	43,500	43,500
0002	2920	ROADS	9160	FRANCHISES	19,000	19,000	19,000	19,000
			9281	ZONING, VARIANCES, C.U.P.	500	500	500	500
			9285	SUBDIVISION PERMITS	1,100	1,100	1,100	1,100
			9384	MOTOR VEHICLE OTHER	325,000	325,000	325,000	325,000
			9410	INTEREST	35,000	35,000	35,000	35,000
			9513	STATE - HIGHWAY USERS TAX	1,966,510	1,997,000	1,997,000	1,997,000
			9519	OTHER STATE IN-LIEU TAXES	566,000	669,189	669,189	669,189
			9545	STATE AID CONSTRUCTION	1,196,083	1,196,083	1,196,083	1,282,135
			9577	FEDERAL AID FOR DISASTER	178,234	178,234	178,234	185,334
			9578	FEDERAL FOREST RESERV REV	3,074	3,074	3,074	3,074
			9645	PLANNING/ENGINEERING SVCS	7,000	7,000	7,000	7,000
			9646	ROAD PERMIT FEES	5,500	5,500	5,500	5,500
			9710	ROAD ABANDONMENT FEE	700	700	700	700
			9960	OTHER REVENUE	1,000	1,000	1,000	1,000
				TOTAL	4,304,701	4,438,380	4,438,380	4,531,532
0003	2207	ACCUM. CAPITAL OUTLAY	9410	INTEREST				16,760
			9576	FEDERAL AID CONSTRUCTION				618,365
				TOTAL				635,125
0005	2090	FINANCIAL ADMINISTRATION	9410	INTEREST	300,000	300,000	300,000	300,000
			9591	FEDERAL REVENUE SHARING	2,711,372	2,711,372	2,711,372	2,933,165
				TOTAL	3,011,372	3,011,372	3,011,372	3,233,165
0007	3090	AIR POLLUTION CONTROL	9110	PROP. TAXES PRIOR SECURED	500	500	500	500
			9256	AIR POLLUTION CONSTR PRMT	20,000	11,200	11,200	11,200
			9410	INTEREST	2,000	2,000	2,000	2,000
			9550	HOMEOWNER PROP TAX RELIEF				1,971
			9551	BUSINESS INVENTORY RELIEF				708
			9559	STATE AID - OTHER	44,000	47,000	47,000	47,000
			9955	OTHER SALES	100	100	100	100
			9967	CONTRIBUTIONS - NON GOVTL	58,086	58,086	58,086	58,086
				TOTAL	124,686	118,886	118,886	121,565
0008	4160	MORRO BAY GOLF COURSE	9761	GOLF GREEN FEES	230,000	230,000	230,000	230,000
			9768	INCOME FROM CONCESSIONS	15,000	15,000	15,000	15,000
			9862	WATER SALES - OTHER	180	180	180	180
				TOTAL	245,180	245,180	245,180	245,180
0009	3060	SPECIAL PUBLIC HEALTH	9575	FEDERAL - HEALTH ADMIN	171,919	166,581	166,581	182,204
				TOTAL	171,919	166,581	166,581	182,204
0011	2911	OFF-HWY MTR VEHICLE FEES	9366	CO-OFF HIGHWAY MOTOR FEES	3,200	3,200	3,200	3,200
			9515	OFF-HIGHWAY VEHICLE FEES	1,600	1,600	1,600	1,600
				TOTAL	4,800	4,800	4,800	4,800

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0012	5112	LITTER CLEAN-UP	9375	LITTER CLEANUP	900	700	700	700
				TOTAL	900	700	700	700
0014	3075	ALCOHOLISM SERVICES	9559	STATE AID - OTHER	422,282			
			9589	FEDERAL AID - OTHER	50,615			
			9599	OTHER GOVT AGENCY REVENUE	46,920			
			9726	SECOND CHANCE CHARGES-ALC	89,826			
			9727	ALCOHOLISM SERVICES	20,000			
				TOTAL	629,643			
0016	2700	WILDLIFE AND GRAZING	9579	FEDERAL GRAZING FEES	12,000	12,000	12,000	12,000
				TOTAL	12,000	12,000	12,000	12,000
0017	4040	TRAFFIC SAFETY PROGRAM	9753	TRAFFIC SAFETY PROGRAM	44,400	44,400	44,400	44,400
				TOTAL	44,400	44,400	44,400	44,400
0020	2620	CROSSING GUARDS	9110	PROP. TAXES PRIOR SECURED	8,160	8,160	8,160	8,160
			9120	PROP. TAXES PRIOR UNSEC.	102	102	102	102
			9410	INTEREST	2,040	2,040	2,040	2,040
			9550	HOMEOWNER PROP TAX RELIEF				7,044
			9551	BUSINESS INVENTORY RELIEF				2,531
				TOTAL	10,302	10,302	10,302	19,877
0026	4000	LIBRARY	9110	PROP. TAXES PRIOR SECURED	26,000	26,000	26,000	26,000
			9120	PROP. TAXES PRIOR UNSEC.	200	200	200	200
			9410	INTEREST	20,000	20,000	20,000	20,000
			9550	HOMEOWNER PROP TAX RELIEF				30,823
			9551	BUSINESS INVENTORY RELIEF				11,075
			9610	ADMINISTRATIVE SERVICES	15,646	15,646	15,646	15,646
			9751	LIBRARY-LOST-DAMAGED MTLS	800	800	800	800
			9752	LIBRARY SERVICES	7,500	7,500	7,500	7,500
				TOTAL	70,146	70,146	70,146	112,044
0031	2710	FISH AND GAME	9365	FISH AND GAME FINES	10,000	10,000	10,000	10,000
				TOTAL	10,000	10,000	10,000	10,000
0076	5660	OPERATION MANPOWER	9589	FEDERAL AID - OTHER	4,226,646	4,226,646	4,226,646	4,148,235
				TOTAL	4,226,646	4,226,646	4,226,646	4,148,235
				TOTAL COUNTY REVENUE	39,461,960	45,363,865	45,363,865	49,296,991

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9686	IMPOUND FEES	2840	ANIMAL REGULATION	12,000	12,000	12,000	12,000
9687	BOARDING FEES	2840	ANIMAL REGULATION	4,000	4,000	4,000	4,000
9688	ANIMAL PLACEMENT	2840	ANIMAL REGULATION	4,500	4,500	4,500	4,500
9695	RECORDING FEES	2760	RECORDER	270,784	270,784	270,784	270,784
		3000	HEALTH DEPARTMENT	14,000	14,000	14,000	14,000
9710	ROAD ABANDONMENT FEE	2920	ROADS	700	700	700	700
9714	COIN TELEPHONE COMMISSION	2250	TECHNICAL SERVICES	1,800	1,800	1,800	1,800
		2940	AIRPORTS	81	81	81	81
9718	EXAM FEES-CHILDREN	3000	HEALTH DEPARTMENT	28,109	28,109	28,109	28,109
9721	HEALTH FEES	3000	HEALTH DEPARTMENT	30,000	30,000	30,000	30,000
9722	NURSING SERVICES	3000	HEALTH DEPARTMENT	312,383	285,478	285,478	285,478
9723	LABORATORY SERVICES	3000	HEALTH DEPARTMENT	37,300	37,300	37,300	37,300
9725	MENTAL HEALTH SERVICES	3070	MENTAL HEALTH	274,724	274,724	274,724	304,579
9726	SECOND CHANCE CHARGES-ALC	3072	COUNTY ALCOHOL PROGRAM		89,826	89,826	89,826
		3075	ALCOHOLISM SERVICES	89,826			
9727	ALCOHOLISM SERVICES	3072	COUNTY ALCOHOL PROGRAM		20,000	20,000	20,000
		3075	ALCOHOLISM SERVICES	20,000			
9730	SANITATION SERVICES	3000	HEALTH DEPARTMENT	99,500	99,500	99,500	99,500
9745	CRIPPLED CHILDREN SERVICE	3320	CRIPPLED CHILDRENS SERV'S	10,000	10,000	10,000	10,000
9748	PSYCHIATRIC FEES-ADULTS	3070	MENTAL HEALTH	59,276	59,276	59,276	59,276
9749	INSTITUTIONAL CARE/SERVCE	2660	PROBATION DEPARTMENT	70,000	70,000	70,000	70,000
		3330	VETERANS SERVICE	300	150	150	150
9750	INST. CARE/YOUTH AUTHOR.	2660	PROBATION DEPARTMENT	5,000	5,000	5,000	5,000
9751	LIBRARY-LOST-DAMAGED MTLS	4000	LIBRARY	800	800	800	800
9752	LIBRARY SERVICES	4000	LIBRARY	7,500	7,500	7,500	7,500
9753	TRAFFIC SAFETY PROGRAM	4040	TRAFFIC SAFETY PROGRAM	44,400	44,400	44,400	44,400
9761	GOLF GREEN FEES	4160	MORRO BAY GOLF COURSE	230,000	230,000	230,000	230,000
		4170	ATASCADERO GOLF COURSE	130,000	130,000	130,000	130,000
9762	CAMPING FEES	4100	PARKS AND BEACHES ADMIN.	21,000	25,000	25,000	25,000
9763	DAILY PASSES	4100	PARKS AND BEACHES ADMIN.	15,000	15,000	15,000	15,000
9764	GROUP ENTRANCE FEES	4100	PARKS AND BEACHES ADMIN.	3,600	3,600	3,600	3,600
9765	SEASON PASSES	4100	PARKS AND BEACHES ADMIN.	2,000	5,000	5,000	5,000
9766	SEASON BOAT LICENSES	4100	PARKS AND BEACHES ADMIN.	3,000	4,000	4,000	4,000
9767	DAILY BOAT PASSES	4100	PARKS AND BEACHES ADMIN.	2,600	3,300	3,300	3,300
9768	INCOME FROM CONCESSIONS	4100	PARKS AND BEACHES ADMIN.	10,900	4,900	4,900	4,900
		4160	MORRO BAY GOLF COURSE	15,000	15,000	15,000	15,000
		4170	ATASCADERO GOLF COURSE	10,000	10,000	10,000	10,000
9801	BILLINGS TO DEPARTMENTS	2180	FACILITY SERVICES	35,512	35,512	35,512	35,512
9862	WATER SALES - OTHER	4160	MORRO BAY GOLF COURSE	180	180	180	180
9886	FIRE PREVENTION	2670	FIRE PROTECTION SERVICES	2,392	2,392	2,392	2,392
9940	SALE OF FIXED ASSETS	2080	PURCHASING AGENT	3,500	3,500	3,500	3,500
9942	SALE OF REAL PROPERTY	2180	FACILITY SERVICES	150,000	150,000	150,000	150,000
9950	BOOK SALES	2040	ADMINISTRATIVE OFFICE	1,500	1,500	1,500	1,500
		2100	COUNTY COUNSEL		38,611	38,611	
		2240	SURVEYOR		1,772	1,772	1,772
		2720	ORDINANCE ADMINISTRATION	12,000	12,000	12,000	12,000
9951	MAP SALES	2070	ASSESSOR	7,000	7,000	7,000	7,000
		2240	SURVEYOR	1,400	1,400	1,400	1,400
		2800	CURRENT-ADVANCE PLANNING	7,900	7,900	7,900	7,900
9953	FEDERAL AID - OTHER	2240	SURVEYOR		9,356	9,356	9,356
9954	EMPLOYEE MEALS	2590	SHERIFF-CORONER	4,600	4,600	4,600	4,600
9955	OTHER SALES	2080	PURCHASING AGENT	2,500	2,500	2,500	2,500
		2180	FACILITY SERVICES	3,608	3,608	3,608	3,608
		2590	SHERIFF-CORONER	140	140	140	140
		3090	AIR POLLUTION CONTROL	100	100	100	100

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9431	RENTAL OF LAND AND BLDGS.	4100	PARKS AND BEACHES ADMIN.	650	9,000	9,000	9,000
9432	RENTAL OF AIRPORT BLDGS.	2940	AIRPORTS	9,763	9,763	9,763	9,763
9433	AIRCRAFT HANGER & TIEDOWN	2940	AIRPORTS	35,442	35,442	35,442	35,442
9434	FARM LAND RENT	2940	AIRPORTS	2,463	2,463	2,463	2,463
		4100	PARKS AND BEACHES ADMIN.	3,000	3,000	3,000	3,000
9438	RENTAL OF VETERANS BLDGS.	4190	VETERANS BUILDINGS	23,800	30,000	30,000	30,000
9449	OTHER - RENTS CONCESSIONS	4100	PARKS AND BEACHES ADMIN.	2,200	2,800	2,800	2,800
9511	STATE - ALCO BEV LIC FEES	2060	TREAS-TAX COLL-PUBLIC ADM		30,000	30,000	30,000
9513	STATE - HIGHWAY USERS TAX	2920	ROADS	1,966,510	1,997,000	1,997,000	1,997,000
9514	STATE - MOTOR VEH IN-LEIU	2060	TREAS-TAX COLL-PUBLIC ADM		1,500,000	1,500,000	1,500,000
9515	OFF-HIGHWAY VEHICLE FEES	2911	OFF-HWY MTR VEHICLE FEES	1,600	1,600	1,600	1,600
9516	STATE - TRAILER IN-LIEU	2060	TREAS-TAX COLL-PUBLIC ADM		225,000	225,000	225,000
9519	OTHER STATE IN-LIEU TAXES	2060	TREAS-TAX COLL-PUBLIC ADM		1,500	1,500	1,500
		2920	ROADS	566,000	669,189	669,189	669,189
952	OTHER TRANSPORTATION EXP.	3230	AID TO FAMILIES W/ DEP.C.	2,992,428			
9520	STATE - WELFARE ADMIN.	3200	DEPT OF SOCIAL SERVICES				2,221,917
9522	STATE AID ADULT PROGRAMS	3200	DEPT OF SOCIAL SERVICES	1,942,836	1,959,371	1,959,371	
		3210	STATE AID ADULT PROGRAMS	37,152	37,152	37,152	37,152
9523	STATE AID FOR BLIND	3250	AID TO P.S.S. BLIND	11,268	11,268	11,268	11,268
9525	STATE AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.		2,992,428	2,992,428	2,992,428
		3235	AFDC-UNEMPLOYED	325,512	325,512	325,512	325,512
9526	STATE AID - BHI & I	3240	AID TO CHILDREN-BOARDING	124,059	124,059	124,059	183,259
9527	STATE AID CRIPPLED CHILDN	3320	CRIPPLED CHILDRENS SERV'S	287,094	273,331	273,331	281,102
9528	STATE AID FOR DISABLED	3260	STATE SUPPLEMENTAL AID	1,044,215	1,044,215	1,044,215	1,044,215
9534	STATE - HEALTH ADMIN.	3000	HEALTH DEPARTMENT	178,112	178,112	178,112	178,112
9537	STATE AID MENTAL HEALTH	3070	MENTAL HEALTH	1,913,826	1,913,826	1,913,826	2,480,668
9543	STATE AID FOR AGRICULTURE	2730	AGRICULTURAL COMMISSIONER	6,600	6,600	6,600	6,600
9545	STATE AID CONSTRUCTION	2920	ROADS	1,196,083	1,196,083	1,196,083	1,282,135
9549	STATE AID VETERAN AFFAIRS	3330	VETERANS SERVICE	17,000	17,000	17,000	17,000
9550	HOMEOWNER PROP TAX RELIEF	2060	TREAS-TAX COLL-PUBLIC ADM				586,440
		2620	CROSSING GUARDS				7,044
		3090	AIR POLLUTION CONTROL				1,971
		4000	LIBRARY				30,823
9551	BUSINESS INVENTORY RELIEF	2060	TREAS-TAX COLL-PUBLIC ADM				210,711
		2620	CROSSING GUARDS				2,531
		3090	AIR POLLUTION CONTROL				708
		4000	LIBRARY				11,075
9558	STATE AID EST SUP CT #4	2500	SUPERIOR COURT	60,000	60,000	60,000	60,000
9559	STATE AID - OTHER	2060	TREAS-TAX COLL-PUBLIC ADM		1,400,000	1,400,000	1,400,000
		2500	SUPERIOR COURT	32,283	32,283	32,283	32,283
		2509	COUNTY CLERK	37,898	37,898	37,898	37,898
		2550	PUBLIC DEFENDER		20,000	20,000	20,000
		2561	FAMILY SUPPORT	90,000	90,000	90,000	90,000
		2562	VICTIM/WITNESS ASSISTANCE	2,677	2,677	2,677	2,677
		2564	CORRECTIONS & PROSECUTION	1,290	1,290	1,290	1,290
		2590	SHERIFF-CORONER	29,000	29,000	29,000	29,000
		2595	AB 90 PROGRAM GRANT				339,009
		2660	PROBATION DEPARTMENT	11,130	11,130	11,130	11,130
		2720	ORDINANCE ADMINISTRATION	12,750	12,750	12,750	12,750
		2730	AGRICULTURAL COMMISSIONER	62,742	62,742	62,742	62,742
		2800	CURRENT-ADVANCE PLANNING	473,750	473,750	473,750	473,750
		3000	HEALTH DEPARTMENT	85,184	85,184	85,184	85,184
		3070	MENTAL HEALTH		30,187	30,187	30,187
		3072	COUNTY ALCOHOL PROGRAM		432,533	432,533	432,533
		3075	ALCOHOLISM SERVICES	422,282			
		3090	AIR POLLUTION CONTROL	44,000	47,000	47,000	47,000
		3280	MEDICAL ASSISTANCE PROG.	4,240,977	4,240,977	4,240,977	4,240,977
9561	FEDERAL - WELFARE ADMIN	3200	DEPT OF SOCIAL SERVICES	1,786,589	1,786,589	1,786,589	1,786,589
9566	FEDERAL AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	2,992,428	2,992,428	2,992,428	2,992,428
		3235	AFDC-UNEMPLOYED	414,288	414,288	414,288	414,288
9567	FEDERAL AID - BHI & I	3240	AID TO CHILDREN-BOARDING	244,241	244,241	244,241	244,241
9571	FEDERAL AID-MENTAL HEALTH	3070	MENTAL HEALTH	44,995	44,995	44,995	44,995

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9575	FEDERAL - HEALTH ADMIN	3000	HEALTH DEPARTMENT	127,662	111,837	111,837	111,837
		3060	SPECIAL PUBLIC HEALTH	171,919	166,581	166,581	182,204
9576	FEDERAL AID CONSTRUCTION	2207	ACCUM. CAPITAL OUTLAY				618,365
9577	FEDERAL AID FOR DISASTER	2920	ROADS	178,234	178,234	178,234	185,334
9578	FEDERAL FOREST RESERV REV	2920	ROADS	3,074	3,074	3,074	3,074
9579	FEDERAL GRAZING FEES	2700	WILDLIFE AND GRAZING	12,000	12,000	12,000	12,000
9589	FEDERAL AID - OTHER	2111	DEPT OF EMPLMNT&TRNG SERV	377,535	370,723	370,723	400,902
		2201	GENERAL FUND-PLANT ACQ		421,760	421,760	421,760
		2561	FAMILY SUPPORT	218,775	218,775	218,775	218,775
		2562	VICTIM/WITNESS ASSISTANCE	39,624	39,624	39,624	39,624
		2564	CORRECTIONS & PROSECUTION	21,936	21,936	21,936	21,936
		2590	SHERIFF-CORONER	30,000	30,000	30,000	30,000
		2730	AGRICULTURAL COMMISSIONER	832	832	832	832
		2790	CIVIL DISASTER	10,784	10,913	10,913	10,913
		3072	COUNTY ALCOHOL PROGRAM		50,615	50,615	50,615
		3075	ALCOHOLISM SERVICES	50,615			
		5660	OPERATION MANPOWER	4,226,646	4,226,646	4,226,646	4,148,235
9590	OTHER IN-LIEU TAXES	2060	TREAS-TAX COLL-PUBLIC ADM		2,500	2,500	2,500
9591	FEDERAL REVENUE SHARING	2090	FINANCIAL ADMINISTRATION	2,711,372	2,711,372	2,711,372	2,933,165
9599	OTHER GOVT AGENCY REVENUE	2660	PROBATION DEPARTMENT	250	250	250	250
		2840	ANIMAL REGULATION	40,000	40,000	40,000	40,000
		3075	ALCOHOLISM SERVICES	46,920			
9610	ADMINISTRATIVE SERVICES	2040	ADMINISTRATIVE OFFICE				8,268
		2050	AUDITOR-CONTROLLER	5,000	5,000	5,000	5,000
		4000	LIBRARY	15,646	15,646	15,646	15,646
9611	ASSESSMENT, TAX COLL FEES	2060	TREAS-TAX COLL-PUBLIC ADM	80	80	80	80
9612	ASSESSMNT APPORTNMNT FEES	2290	SERVICES TO SPEC.DISTRICT	16,500	16,500	16,500	16,500
9615	AUDITING, ACCOUNTING FEES	2050	AUDITOR-CONTROLLER	24,000	24,000	24,000	24,000
9616	COURT REPORTERS FEES	2500	SUPERIOR COURT	65,000	65,000	65,000	65,000
9625	ELECTION SERVICES	2509	COUNTY CLERK	86,714	86,714	86,714	86,714
9630	INHERITANCE TAX FEES	2060	TREAS-TAX COLL-PUBLIC ADM	18,200	18,200	18,200	18,200
9640	PERSONNEL SERVICES	2110	PERSONNEL	26,257	26,257	26,257	26,257
9641	ENVIRONMNTL ASSESSMT FEES	2750	ENVIRONMENTAL IMPACT COOR	3,200	3,200	3,200	3,200
		2850	LOCAL AGENCY FORMATION CO	2,000	2,000	2,000	2,000
9642	LAFCO FILING FEES	2850	LOCAL AGENCY FORMATION CO	40	40	40	40
9643	LAFCO PROCESSING FEES	2850	LOCAL AGENCY FORMATION CO	3,000	3,000	3,000	3,000
9644	LAFCO PUBLICATION FEES	2850	LOCAL AGENCY FORMATION CO	20	20	20	20
9645	PLANNING/ENGINEERING SVCS	2240	SURVEYOR	30,000	30,000	30,000	35,009
		2290	SERVICES TO SPEC.DISTRICT	10,807	10,807	10,807	10,807
		2800	CURRENT-ADVANCE PLANNING	2,650	2,650	2,650	2,650
		2920	ROADS	7,000	7,000	7,000	7,000
9646	ROAD PERMIT FEES	2920	ROADS	5,500	5,500	5,500	5,500
9647	BILLING COLLECTIONS	2240	SURVEYOR	40,907	27,270	27,270	27,270
9648	SURVEY MONUMENT PRESERVTN	2241	MONUMENTATION	47,793	47,793	47,793	47,793
9650	PURCHASING SERVICES	2060	PURCHASING AGENT	24,500	24,500	24,500	24,500
9655	DATA PROCESSING SERVICES	2250	TECHNICAL SERVICES	163,000	179,200	179,200	179,200
9661	AGRICULTURAL SERVICES	2730	AGRICULTURAL COMMISSIONER	2,000	2,000	2,000	2,000
9662	RODENT CONTROL	2730	AGRICULTURAL COMMISSIONER	37,500	37,500	37,500	37,500
9664	WEED CONTROL	2730	AGRICULTURAL COMMISSIONER	10,000	10,000	10,000	10,000
9665	STANDARDIZATION INSPECTS	2730	AGRICULTURAL COMMISSIONER	33,000	33,000	33,000	33,000
9670	CIVIL PROCESS SERVICE	2590	SHERIFF-CORONER	48,000	48,000	48,000	48,000
9675	COURT FEES AND COSTS	2500	SUPERIOR COURT	25,000	25,000	25,000	25,000
		2509	COUNTY CLERK	116,254	116,254	116,254	116,254
9680	ESTATE FEES	2060	TREAS-TAX COLL-PUBLIC ADM	8,000	8,050	8,050	8,050
9681	GUARDIANSHIP FEES	2060	TREAS-TAX COLL-PUBLIC ADM	8,750	8,750	8,750	8,750
		2100	COUNTY COUNSEL	18,000	18,000	18,000	18,000
9685	HUMANE SERVICES	2840	ANIMAL REGULATION	2,000	2,000	2,000	2,000

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9110	PROP. TAXES PRIOR SECURED	2060	TREAS-TAX COLL-PUBLIC ADM		400,000	400,000	414,211
		2620	CROSSING GUARDS	8,160	8,160	8,160	8,160
		3090	AIR POLLUTION CONTROL	500	500	500	500
		4000	LIBRARY	26,000	26,000	26,000	26,000
9120	PROP. TAXES PRIOR UNSEC.	2060	TREAS-TAX COLL-PUBLIC ADM		17,500	17,500	17,500
		2620	CROSSING GUARDS	102	102	102	102
		4000	LIBRARY	200	200	200	200
9130	PENALTIES DELINQUENT TAX	2060	TREAS-TAX COLL-PUBLIC ADM		30,000	30,000	30,000
9151	SALES AND USE TAXES	2060	TREAS-TAX COLL-PUBLIC ADM		1,700,000	1,700,000	1,700,000
9160	FRANCHISES	2040	ADMINISTRATIVE OFFICE	205,000	205,000	205,000	205,000
		2920	ROADS	19,000	19,000	19,000	19,000
9191	AIRCRAFT TAX	2060	TREAS-TAX COLL-PUBLIC ADM		40,000	40,000	40,000
9192	PROPERTY TRANSFER TAX	2760	RECORDER	376,229	376,229	376,229	376,229
9193	LIVESTOCK HEAD-DAY TAX	2060	TREAS-TAX COLL-PUBLIC ADM		50,000	50,000	50,000
9194	RACEHORSE TAX	2060	TREAS-TAX COLL-PUBLIC ADM		3,000	3,000	3,000
9195	TRANSIENT OCCUPANCY TAX	2060	TREAS-TAX COLL-PUBLIC ADM	325,000	325,000	325,000	325,000
9196	SALE OF TAX DEEDED PROP.	2060	TREAS-TAX COLL-PUBLIC ADM	10,000	10,000	10,000	10,000
9210	ANIMAL LICENSES	2840	ANIMAL REGULATION	115,000	115,000	115,000	115,000
9220	BUSINESS LICENSES	2060	TREAS-TAX COLL-PUBLIC ADM	32,000	32,000	32,000	32,000
9251	BUILDING PERMITS	2720	ORDINANCE ADMINISTRATION	625,500	565,500	565,500	565,500
9252	SURFACE MINING/GRADNG PER	2720	ORDINANCE ADMINISTRATION	18,875	18,875	18,875	18,875
9256	AIR POLLUTION CONSTR PRMT	3090	AIR POLLUTION CONTROL	20,000	11,200	11,200	11,200
9281	ZONING, VARIANCES, C.U.P.	2720	ORDINANCE ADMINISTRATION	65,500	47,000	47,000	47,000
		2920	ROADS	500	500	500	500
9284	AGRICULTURAL PRESERVE FEE	2800	CURRENT-ADVANCE PLANNING	1,480	1,480	1,480	1,480
9285	SUBDIVISION PERMITS	2720	ORDINANCE ADMINISTRATION	143,875	122,750	122,750	122,750
		2920	ROADS	1,100	1,100	1,100	1,100
9288	FINGER PRINTING FEES	2590	SHERIFF-CORONER	1,125	1,125	1,125	1,125
9289	EXPLOSIVE PERMITS	2590	SHERIFF-CORONER	65	65	65	65
9291	OTHER LICENSES AND PERMIT	2590	SHERIFF-CORONER	40	40	40	40
		2730	AGRICULTURAL COMMISSIONER	50	50	50	50
9292	GUN PERMITS	2590	SHERIFF-CORONER	1,900	1,900	1,900	1,900
9294	MARRIAGE LICENSES	2509	COUNTY CLERK	1,430	1,430	1,430	1,430
9295	BURIAL PERMITS	3000	HEALTH DEPARTMENT	1,500	1,500	1,500	1,500
9339	OTHER COURT FINES	2660	PROBATION DEPARTMENT	38,000	38,000	38,000	38,000
9342	JUDGEMENTS AND DAMAGES	2100	COUNTY COUNSEL	20,000			
9361	CIVIL & SMALL CLAIMS FEES	2510	MUNICIPAL COURT CONTROL	27,000	27,000	27,000	27,000
9365	FISH AND GAME FINES	2710	FISH AND GAME	10,000	10,000	10,000	10,000
9366	CO-OFF HIGHWAY MOTOR FEES	2911	OFF-HWY MTR VEHICLE FEES	3,200	3,200	3,200	3,200
9375	LITTER CLEANUP	5112	LITTER CLEAN-UP	900	700	700	700
9379	ALL OTHER MISDEMEANORS	2510	MUNICIPAL COURT CONTROL	82,000	82,000	82,000	82,000
9381	PARKING	2510	MUNICIPAL COURT CONTROL	32,000	32,000	32,000	32,000
9384	MOTOR VEHICLE OTHER	2510	MUNICIPAL COURT CONTROL	361,500	361,500	361,500	361,500
		2920	ROADS	325,000	325,000	325,000	325,000
9386	JUVENILE TRAFFIC	2510	MUNICIPAL COURT CONTROL	45,000	45,000	45,000	45,000
9410	INTEREST	2060	TREAS-TAX COLL-PUBLIC ADM	1,000,000	1,000,000	1,000,000	1,000,000
		2090	FINANCIAL ADMINISTRATION	300,000	300,000	300,000	300,000
		2207	ACCUM. CAPITAL OUTLAY				16,760
		2620	CROSSING GUARDS	2,040	2,040	2,040	2,040
		2920	ROADS	35,000	35,000	35,000	35,000
		3090	AIR POLLUTION CONTROL	2,000	2,000	2,000	2,000
		4000	LIBRARY	20,000	20,000	20,000	20,000
		4355	1915 BOND DELINQUENCIES		13,500	13,500	13,500
9411	RENTS AND CONCESSIONS	2940	AIRPORTS	62,211	62,211	62,211	62,211
9421	COMMUNICATION LEASE FACIL	2250	TECHNICAL SERVICES	1,600	1,600	1,600	1,600
9431	RENTAL OF LAND AND BLDGS.	2290	SERVICES TO SPEC.DISTRICT	3,300	3,300	3,300	3,300

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9960	OTHER REVENUE	2190	GROUNDS				17,065
		2240	SURVEYOR	2,500			
		2250	TECHNICAL SERVICES				28,000
		2280	CENTRAL MAIL				16,600
		2340	INSURANCE				388,387
		2510	MUNICIPAL COURT CONTROL				4,400
		2560	DISTRICT ATTORNEY	500	500	500	500
		2590	SHERIFF-CORONER	5,920	5,920	5,920	5,920
		2720	ORDINANCE ADMINISTRATION				6,000
		2730	AGRICULTURAL COMMISSIONER	4	4	4	6,507
		2800	CURRENT-ADVANCE PLANNING				8,400
		2920	ROADS	1,000	1,000	1,000	1,000
		2940	AIRPORTS	40	40	40	40
		4100	PARKS AND BEACHES ADMIN.				1,060
		4150	LOPEZ RECREATIONAL AREA				433,847
9961	1915 BOND ACT ASSESSMENT	4355	1915 BOND DELINQUENCIES		30,000	30,000	30,000
9967	CONTRIBUTIONS - NON GOVTL	3090	AIR POLLUTION CONTROL	58,086	58,086	58,086	58,086
			TOTAL COUNTY REVENUE	39,461,960	45,363,865	45,363,865	49,296,991

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2040	ADMINISTRATIVE OFFICE	2000	BOARD OF SUPERVISORS	5,703-	5,703-	5,703-	5,703-
		2090	FINANCIAL ADMINISTRATION	79,792-	79,792-	79,792-	79,792-
		2150	WORKERS COMPENSATION	8,268-	8,268-	8,268-	
		2340	INSURANCE	2,756-	2,756-	2,756-	2,756-
			TOTAL	96,519-	96,519-	96,519-	88,251-
2050	AUDITOR-CONTROLLER	2120	PENSION TRUST	10,000-	10,000-	10,000-	10,000-
			TOTAL	10,000-	10,000-	10,000-	10,000-
2080	PURCHASING AGENT	3070	MENTAL HEALTH	1,050-	1,050-	1,050-	1,050-
		3075	ALCOHOLISM SERVICES	550-	550-	550-	550-
		4000	LIBRARY	500-	500-	500-	500-
			TOTAL	2,100-	2,100-	2,100-	2,100-
2100	COUNTY COUNSEL	2002	FAIR POLITICAL PRACTICES	2,210-	2,210-	2,210-	2,210-
		2209	FED.REV.SHARING-CAP.PROG.	26,348-	26,348-	26,348-	26,348-
			TOTAL	28,558-	28,558-	28,558-	28,558-
2110	PERSONNEL	2950	FRS GENERAL PROJECTS	37,848-	37,848-	37,848-	37,848-
		3070	MENTAL HEALTH	11,435-	11,435-	11,435-	11,435-
		3075	ALCOHOLISM SERVICES	4,659-	4,659-	4,659-	4,659-
			TOTAL	53,942-	53,942-	53,942-	53,942-
2180	FACILITY SERVICES	2111	DEPT OF EMPLMNT&TRNG SERV	3,825-	3,825-	3,825-	3,825-
		2201	GENERAL FUND-PLANT ACQ	333,030-	48,583-	48,583-	48,583-
		2207	ACCUM. CAPITAL OUTLAY		68,279-	68,279-	68,279-
		2209	FED.REV.SHARING-CAP.PROG.		145,748-	145,748-	145,748-
		2660	PROBATION DEPARTMENT	2,100-	2,100-	2,100-	2,100-
		2800	CURRENT-ADVANCE PLANNING	12,016-	12,016-	12,016-	12,016-
		2940	AIRPORTS	47,228-	51,406-	51,406-	55,379-
		3200	DEPT OF SOCIAL SERVICES	49,634-	49,634-	49,634-	49,634-
		4000	LIBRARY	34,119-	34,119-	34,119-	34,119-
			TOTAL	481,952-	415,710-	415,710-	419,683-
2190	GROUNDS	3200	DEPT OF SOCIAL SERVICES	5,400-	30,740-	30,740-	30,740-
		6000	HOSPITAL SYSTEM	17,065-	17,065-	17,065-	
			TOTAL	22,465-	47,805-	47,805-	30,740-
2230	SPECIAL BOARDS/COMMISSION	5646	TITLE 6 PROGRAM FY 77-78	21,314-	21,108-	21,108-	21,108-
			TOTAL	21,314-	21,108-	21,108-	21,108-
2250	TECHNICAL SERVICES	2100	COUNTY COUNSEL	11,000-	11,000-	11,000-	11,000-
		2111	DEPT OF EMPLMNT&TRNG SERV	10,000-	10,000-	10,000-	10,000-
		2120	PENSION TRUST	7,800-	7,800-	7,800-	7,800-
		2560	DISTRICT ATTORNEY	11,000-	11,000-	11,000-	11,000-
		2900	ENGINEERING SERVICES-IGS	28,000-	28,000-	28,000-	
		3000	HEALTH DEPARTMENT	28,000-	28,000-	28,000-	28,000-
		3070	MENTAL HEALTH	15,000-	17,500-	17,500-	17,500-
		3200	DEPT OF SOCIAL SERVICES	135,000-	135,000-	135,000-	135,000-
		4000	LIBRARY	10,500-	10,500-	10,500-	10,500-
			TOTAL	256,300-	258,800-	258,800-	230,800-
2280	CENTRAL MAIL	2000	BOARD OF SUPERVISORS	500-	500-	500-	500-
		2040	ADMINISTRATIVE OFFICE	1,743-	1,743-	1,743-	1,743-
		2070	ASSESSOR	23,850-	23,850-	23,850-	23,850-
		2080	PURCHASING AGENT	1,200-	1,200-	1,200-	1,200-
		2090	FINANCIAL ADMINISTRATION	100-	100-	100-	100-
		2100	COUNTY COUNSEL	411-	411-	411-	411-
		2110	PERSONNEL	3,000-	3,000-	3,000-	3,000-
		2111	DEPT OF EMPLMNT&TRNG SERV	1,400-	1,400-	1,400-	1,400-
		2120	PENSION TRUST	1,151-	1,151-	1,151-	1,151-
		2180	FACILITY SERVICES	200-	200-	200-	200-
		2235	COMN ON STATUS OF WOMEN	100-	100-	100-	100-
		2250	TECHNICAL SERVICES	200-	200-	200-	200-
		2300	GARAGE	100-	100-	100-	
		2340	INSURANCE	60-	60-	60-	60-
		2500	SUPERIOR COURT	100-	100-	100-	100-
		2509	COUNTY CLERK	4,650-	4,650-	4,650-	4,650-
		2510	MUNICIPAL COURT CONTROL	10,000-	10,000-	10,000-	10,000-
		2530	JURY COMMISSIONER	4,000-	4,000-	4,000-	4,000-
		2560	DISTRICT ATTORNEY	4,000-	4,000-	4,000-	4,000-
		2561	FAMILY SUPPORT	2,000-	2,000-	2,000-	2,000-
		2590	SHERIFF-CORONER	7,536-	7,536-	7,536-	7,536-
		2660	PROBATION DEPARTMENT	3,500-	3,500-	3,500-	3,500-
		2720	ORDINANCE ADMINISTRATION	5,500-	5,500-	5,500-	5,500-
		2730	AGRICULTURAL COMMISSIONER	930-	930-	930-	930-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY DEPARTMENT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2280	CENTRAL MAIL	2750	ENVIRONMENTAL IMPACT COOR	100-	100-	100-	100-
		2760	RECORDER	4,900-	4,900-	4,900-	4,900-
		2790	CIVIL DISASTER	75-	75-	75-	75-
		2800	CURRENT-ADVANCE PLANNING	2,000-	2,000-	2,000-	2,000-
		2840	ANIMAL REGULATION	2,444-	2,444-	2,444-	2,444-
		2850	LOCAL AGENCY FORMATION CO	500-	500-	500-	500-
		2900	ENGINEERING SERVICES-IGS	3,500-	3,500-	3,500-	
		2940	AIRPORTS	50-	50-	50-	50-
		3000	HEALTH DEPARTMENT	5,580-	5,580-	5,580-	5,580-
		3051	HOMEMAKER SERVICES	300-	300-	300-	300-
		3070	MENTAL HEALTH	5,000-	5,000-	5,000-	5,000-
		3075	ALCOHOLISM SERVICES	424-	424-	424-	424-
		3090	AIR POLLUTION CONTROL	300-	300-	300-	300-
		3200	DEPT OF SOCIAL SERVICES	39,516-	39,516-	39,516-	39,516-
		3320	CRIPPLED CHILDRENS SERV'S	1,475-	1,475-	1,475-	1,475-
		3330	VETERANS SERVICE	1,000-	1,000-	1,000-	1,000-
		4030	FARM ADVISOR	500-	500-	500-	500-
		4040	TRAFFIC SAFETY PROGRAM	300-	300-	300-	300-
		4100	PARKS AND BEACHES ADMIN.	550-	550-	550-	550-
		6000	HOSPITAL SYSTEM	13,000-	13,000-	13,000-	
			TOTAL	157,745-	157,745-	157,745-	141,145-
2340	INSURANCE	2111	DEPT OF EMPLMNT&TRNG SERV	1,332-	1,332-	1,332-	1,332-
		2150	WORKERS COMPENSATION	24,217-	24,217-	24,217-	
		2270	CENTRAL DUPLICATING	662-	662-	662-	
		2300	GARAGE	34,738-	34,738-	34,738-	
		2310	CENTRAL STORES	711-	711-	711-	
		2900	ENGINEERING SERVICES-IGS	292,460-	292,460-	292,460-	
		3090	AIR POLLUTION CONTROL	537-	537-	537-	537-
		3200	DEPT OF SOCIAL SERVICES	17,364-	17,364-	17,364-	17,364-
		4000	LIBRARY	9,183-	9,183-	9,183-	9,183-
		4150	LOPEZ RECREATIONAL AREA	11,496-	11,496-	11,496-	11,496-
		4160	MORRO BAY GOLF COURSE	7,681-	7,681-	7,681-	7,681-
		6000	HOSPITAL SYSTEM	35,639-	35,639-	35,639-	
			TOTAL	436,020-	436,020-	436,020-	47,593-
2509	COUNTY CLERK	2002	FAIR POLITICAL PRACTICES	11,206-	11,206-	11,206-	11,206-
		2950	FRS GENERAL PROJECTS				6,380-
			TOTAL	11,206-	11,206-	11,206-	17,586-
2720	ORDINANCE ADMINISTRATION	2800	CURRENT-ADVANCE PLANNING	3,000-	3,000-	3,000-	3,000-
		2810	AREA PLANNING COORDINAT'N	6,000-	6,000-	6,000-	6,000-
		2820	REGIONAL TRANS PLANNING	6,000-	6,000-	6,000-	
		2870	ENVIRON PROTECTION PRGRMS		53,000-	53,000-	55,091-
			TOTAL	15,000-	68,000-	68,000-	64,091-
2730	AGRICULTURAL COMMISSIONER	2900	ENGINEERING SERVICES-IGS	6,507-	6,507-	6,507-	
			TOTAL	6,507-	6,507-	6,507-	
2760	RECORDER	2560	DISTRICT ATTORNEY	100-	100-	100-	100-
		2900	ENGINEERING SERVICES-IGS	200-	200-	200-	
		3200	DEPT OF SOCIAL SERVICES	100-	100-	100-	100-
			TOTAL	400-	400-	400-	200-
2800	CURRENT-ADVANCE PLANNING	2201	GENERAL FUND-PLANT ACQ	25,800-	25,800-	25,800-	26,351-
		2720	ORDINANCE ADMINISTRATION	12,000-	12,000-	12,000-	12,000-
		2820	REGIONAL TRANS PLANNING	3,600-	3,600-	3,600-	
		2821	SB #325 ADMINISTRATION	3,800-	3,800-	3,800-	
		2822	SENIOR TRANSPORTATION	1,000-	1,000-	1,000-	
		2870	ENVIRON PROTECTION PRGRMS		65,000-	65,000-	82,387-
			TOTAL	46,200-	111,200-	111,200-	120,738-
2850	LOCAL AGENCY FORMATION CO	2006	ANTI-RECESSION ASSISTANCE	14,498-	14,498-	14,498-	16,218-
			TOTAL	14,498-	14,498-	14,498-	16,218-
3000	HEALTH DEPARTMENT	3070	MENTAL HEALTH		8,293-	8,293-	8,293-
			TOTAL		8,293-	8,293-	8,293-
3051	HOMEMAKER SERVICES	3200	DEPT OF SOCIAL SERVICES	441,189-	441,189-	441,189-	501,660-
			TOTAL	441,189-	441,189-	441,189-	501,660-
3090	AIR POLLUTION CONTROL	2800	CURRENT-ADVANCE PLANNING	1,822-	1,822-	1,822-	1,822-
			TOTAL	1,822-	1,822-	1,822-	1,822-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY DEPARTMENT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
3200	DEPT OF SOCIAL SERVICES	2500	SUPERIOR COURT	36,844-	36,844-	36,844-	36,844-
			TOTAL	36,844-	36,844-	36,844-	36,844-
4030	FARM ADVISOR	2730	AGRICULTURAL COMMISSIONER	600-	600-	600-	600-
		3090	AIR POLLUTION CONTROL	750-	750-	750-	750-
			TOTAL	1,350-	1,350-	1,350-	1,350-
4100	PARKS AND BEACHES ADMIN.	2190	GROUNDS	3,144-	3,144-	3,144-	3,144-
		2900	ENGINEERING SERVICES-IGS	1,060-	1,060-	1,060-	
		4150	LOPEZ RECREATIONAL AREA	11,782-	11,782-	11,782-	11,782-
		4160	MORRO BAY GOLF COURSE	10,656-	10,656-	10,656-	10,656-
			TOTAL	26,642-	26,642-	26,642-	25,582-
4150	LOPEZ RECREATIONAL AREA	9655	LOPEZ RECREATIONAL AREA	411,171-	409,010-	409,010-	
			TOTAL	411,171-	409,010-	409,010-	
4170	ATASCADERO GOLF COURSE	4021	FRS-RECREATIONAL PROGRAMS		92,694-	92,694-	92,694-
		4160	MORRO BAY GOLF COURSE	11,377-	11,377-	11,377-	11,377-
			TOTAL	11,377-	104,071-	104,071-	104,071-
4190	VETERANS BUILDINGS	3200	DEPT OF SOCIAL SERVICES	16,250-	16,250-	16,250-	16,250-
		4000	LIBRARY	5,946-	5,946-	5,946-	5,946-
			TOTAL	22,196-	22,196-	22,196-	22,196-
			TOTAL COSTS APPLIED	2,613,317-	2,791,535-	2,791,535-	1,994,571-

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2235	COMM ON STATUS OF WOMEN	2280	CENTRAL MAIL	100-	100-	100-	100-
			TOTAL	100-	100-	100-	100-
2250	TECHNICAL SERVICES	2280	CENTRAL MAIL	200-	200-	200-	200-
			TOTAL	200-	200-	200-	200-
2270	CENTRAL DUPLICATING	2340	INSURANCE	662-	662-	662-	
			TOTAL	662-	662-	662-	
2300	GARAGE	2280	CENTRAL MAIL	100-	100-	100-	
		2340	INSURANCE	34,738-	34,738-	34,738-	
			TOTAL	34,838-	34,838-	34,838-	
2310	CENTRAL STORES	2340	INSURANCE	711-	711-	711-	
			TOTAL	711-	711-	711-	
2340	INSURANCE	2040	ADMINISTRATIVE OFFICE	2,756-	2,756-	2,756-	2,756-
		2280	CENTRAL MAIL	60-	60-	60-	60-
			TOTAL	2,816-	2,816-	2,816-	2,816-
2500	SUPERIOR COURT	2280	CENTRAL MAIL	100-	100-	100-	100-
		3200	DEPT OF SOCIAL SERVICES	36,844-	36,844-	36,844-	36,844-
			TOTAL	36,944-	36,944-	36,944-	36,944
2509	COUNTY CLERK	2280	CENTRAL MAIL	4,650-	4,650-	4,650-	4,650-
			TOTAL	4,650-	4,650-	4,650-	4,650-
2510	MUNICIPAL COURT CONTROL	2280	CENTRAL MAIL	10,000-	10,000-	10,000-	10,000-
			TOTAL	10,000-	10,000-	10,000-	10,000-
2530	JURY COMMISSIONER	2280	CENTRAL MAIL	4,000-	4,000-	4,000-	4,000-
			TOTAL	4,000-	4,000-	4,000-	4,000
2560	DISTRICT ATTORNEY	2250	TECHNICAL SERVICES	11,000-	11,000-	11,000-	11,000-
		2280	CENTRAL MAIL	4,000-	4,000-	4,000-	4,000-
		2760	RECORDER	100-	100-	100-	100-
			TOTAL	15,100-	15,100-	15,100-	15,100-
2561	FAMILY SUPPORT	2280	CENTRAL MAIL	2,000-	2,000-	2,000-	2,000-
			TOTAL	2,000-	2,000-	2,000-	2,000-
2590	SHERIFF-CORONER	2280	CENTRAL MAIL	7,536-	7,536-	7,536-	7,536-
			TOTAL	7,536-	7,536-	7,536-	7,536-
2660	PROBATION DEPARTMENT	2160	FACILITY SERVICES	2,100-	2,100-	2,100-	2,100-
		2280	CENTRAL MAIL	3,500-	3,500-	3,500-	3,500-
			TOTAL	5,600-	5,600-	5,600-	5,600-
2720	ORDINANCE ADMINISTRATION	2280	CENTRAL MAIL	5,500-	5,500-	5,500-	5,500-
		2800	CURRENT-ADVANCE PLANNING	12,000-	12,000-	12,000-	12,000-
			TOTAL	17,500-	17,500-	17,500-	17,500-
2730	AGRICULTURAL COMMISSIONER	2280	CENTRAL MAIL	930-	930-	930-	930-
		4030	FARM ADVISOR	600-	600-	600-	600-
			TOTAL	1,530-	1,530-	1,530-	1,530-
2750	ENVIRONMENTAL IMPACT COOR	2280	CENTRAL MAIL	100-	100-	100-	100-
			TOTAL	100-	100-	100-	100
2760	RECORDER	2280	CENTRAL MAIL	4,900-	4,900-	4,900-	4,900-
			TOTAL	4,900-	4,900-	4,900-	4,900

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2790	CIVIL DISASTER	2280	CENTRAL MAIL	75-	75-	75-	75-
			TOTAL	75-	75-	75-	75-
2800	CURRENT-ADVANCE PLANNING	2180	FACILITY SERVICES	12,016-	12,016-	12,016-	12,016-
		2280	CENTRAL MAIL	2,000-	2,000-	2,000-	2,000-
		2720	ORDINANCE ADMINISTRATION	3,000-	3,000-	3,000-	3,000-
		3090	AIR POLLUTION CONTROL	1,822-	1,822-	1,822-	1,822-
			TOTAL	18,838-	18,838-	18,838-	18,838-
2810	AREA PLANNING COORDINAT'N	2720	ORDINANCE ADMINISTRATION	6,000-	6,000-	6,000-	6,000-
			TOTAL	6,000-	6,000-	6,000-	6,000-
2820	REGIONAL TRANS PLANNING	2720	ORDINANCE ADMINISTRATION	6,000-	6,000-	6,000-	
		2800	CURRENT-ADVANCE PLANNING	3,600-	3,600-	3,600-	
			TOTAL	9,600-	9,600-	9,600-	
2821	SB #325 ADMINISTRATION	2800	CURRENT-ADVANCE PLANNING	3,800-	3,800-	3,800-	
			TOTAL	3,800-	3,800-	3,800-	
2822	SENIOR TRANSPORTATION	2800	CURRENT-ADVANCE PLANNING	1,000-	1,000-	1,000-	
			TOTAL	1,000-	1,000-	1,000-	
2840	ANIMAL REGULATION	2280	CENTRAL MAIL	2,444-	2,444-	2,444-	2,444-
			TOTAL	2,444-	2,444-	2,444-	2,444-
2850	LOCAL AGENCY FORMATION CO	2280	CENTRAL MAIL	500-	500-	500-	500-
			TOTAL	500-	500-	500-	500-
2870	ENVIRON PROTECTION PRGRMS	2720	ORDINANCE ADMINISTRATION		53,000-	53,000-	55,091-
		2800	CURRENT-ADVANCE PLANNING		65,000-	65,000-	82,387-
			TOTAL		118,000-	118,000-	137,478-
2900	ENGINEERING SERVICES-IGS	2250	TECHNICAL SERVICES	28,000-	28,000-	28,000-	
		2280	CENTRAL MAIL	3,500-	3,500-	3,500-	
		2340	INSURANCE	292,460-	292,460-	292,460-	
		2730	AGRICULTURAL COMMISSIONER	6,507-	6,507-	6,507-	
		2760	RECORDER	200-	200-	200-	
		4100	PARKS AND BEACHES ADMIN.	1,060-	1,060-	1,060-	
			TOTAL	331,727-	331,727-	331,727-	
2940	AIRPORTS	2180	FACILITY SERVICES	47,228-	51,406-	51,406-	55,379-
		2280	CENTRAL MAIL	50-	50-	50-	50-
			TOTAL	47,278-	51,456-	51,456-	55,429-
2950	FRS GENERAL PROJECTS	2110	PERSONNEL	37,848-	37,848-	37,848-	37,848-
		2509	COUNTY CLERK				6,380-
			TOTAL	37,848-	37,848-	37,848-	44,228-
3000	HEALTH DEPARTMENT	2250	TECHNICAL SERVICES	28,000-	28,000-	28,000-	28,000-
		2280	CENTRAL MAIL	5,580-	5,580-	5,580-	5,580-
			TOTAL	33,580-	33,580-	33,580-	33,580-
3051	HOMEMAKER SERVICES	2280	CENTRAL MAIL	300-	300-	300-	300-
			TOTAL	300-	300-	300-	300-
3070	MENTAL HEALTH	2080	PURCHASING AGENT	1,050-	1,050-	1,050-	1,050-
		2110	PERSONNEL	11,435-	11,435-	11,435-	11,435-
		2250	TECHNICAL SERVICES	15,000-	17,500-	17,500-	17,500-
		2280	CENTRAL MAIL	5,000-	5,000-	5,000-	5,000-
		3000	HEALTH DEPARTMENT		8,293-	8,293-	8,293-
			TOTAL	32,485-	43,278-	43,278-	43,278-
3075	ALCOHOLISM SERVICES	2080	PURCHASING AGENT	550-	550-	550-	550-
		2110	PERSONNEL	4,659-	4,659-	4,659-	4,659-
		2280	CENTRAL MAIL	424-	424-	424-	424-
			TOTAL	5,633-	5,633-	5,633-	5,633-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY SOURCE

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2000	BOARD OF SUPERVISORS	2040	ADMINISTRATIVE OFFICE	5,703-	5,703-	5,703-	5,703-
		2280	CENTRAL MAIL	500-	500-	500-	500-
			TOTAL	6,203-	6,203-	6,203-	6,203-
2002	FAIR POLITICAL PRACTICES	2100	COUNTY COUNSEL	2,210-	2,210-	2,210-	2,210-
		2509	COUNTY CLERK	11,206-	11,206-	11,206-	11,206-
			TOTAL	13,416-	13,416-	13,416-	13,416-
2006	ANTI-RECESSION ASSISTANCE	2850	LOCAL AGENCY FORMATION CO	14,498-	14,498-	14,498-	16,218-
			TOTAL	14,498-	14,498-	14,498-	16,218-
2040	ADMINISTRATIVE OFFICE	2280	CENTRAL MAIL	1,743-	1,743-	1,743-	1,743-
			TOTAL	1,743-	1,743-	1,743-	1,743-
2070	ASSESSOR	2280	CENTRAL MAIL	23,850-	23,850-	23,850-	23,850-
			TOTAL	23,850-	23,850-	23,850-	23,850-
2080	PURCHASING AGENT	2280	CENTRAL MAIL	1,200-	1,200-	1,200-	1,200-
			TOTAL	1,200-	1,200-	1,200-	1,200-
2090	FINANCIAL ADMINISTRATION	2040	ADMINISTRATIVE OFFICE	79,792-	79,792-	79,792-	79,792-
		2280	CENTRAL MAIL	100-	100-	100-	100-
			TOTAL	79,892-	79,892-	79,892-	79,892-
2100	COUNTY COUNSEL	2250	TECHNICAL SERVICES	11,000-	11,000-	11,000-	11,000-
		2280	CENTRAL MAIL	411-	411-	411-	411-
			TOTAL	11,411-	11,411-	11,411-	11,411-
2110	PERSONNEL	2280	CENTRAL MAIL	3,000-	3,000-	3,000-	3,000-
			TOTAL	3,000-	3,000-	3,000-	3,000-
2111	DEPT OF EMPLMNT&TRNG SERV	2180	FACILITY SERVICES	3,825-	3,825-	3,825-	3,825-
		2250	TECHNICAL SERVICES	10,000-	10,000-	10,000-	10,000-
		2280	CENTRAL MAIL	1,400-	1,400-	1,400-	1,400-
		2340	INSURANCE	1,332-	1,332-	1,332-	1,332-
			TOTAL	16,557-	16,557-	16,557-	16,557-
2120	PENSION TRUST	2050	AUDITOR-CONTROLLER	10,000-	10,000-	10,000-	10,000-
		2250	TECHNICAL SERVICES	7,800-	7,800-	7,800-	7,800-
		2280	CENTRAL MAIL	1,151-	1,151-	1,151-	1,151-
			TOTAL	18,951-	18,951-	18,951-	18,951-
2150	WORKERS COMPENSATION	2040	ADMINISTRATIVE OFFICE	8,268-	8,268-	8,268-	
		2340	INSURANCE	24,217-	24,217-	24,217-	
			TOTAL	32,485-	32,485-	32,485-	
2180	FACILITY SERVICES	2280	CENTRAL MAIL	200-	200-	200-	200-
			TOTAL	200-	200-	200-	200-
2190	GROUNDS	4100	PARKS AND BEACHES ADMIN.	3,144-	3,144-	3,144-	3,144-
			TOTAL	3,144-	3,144-	3,144-	3,144-
2201	GENERAL FUND-PLANT ACQ	2180	FACILITY SERVICES	333,030-	48,583-	48,583-	48,583-
		2800	CURRENT-ADVANCE PLANNING	25,800-	25,800-	25,800-	26,351-
			TOTAL	358,830-	74,383-	74,383-	74,934-
2207	ACCUM. CAPITAL OUTLAY	2180	FACILITY SERVICES		68,279-	68,279-	68,279-
			TOTAL		68,279-	68,279-	68,279-
2209	FED.REV.SHARING-CAP.PROG.	2100	COUNTY COUNSEL	26,348-	26,348-	26,348-	26,348-
		2180	FACILITY SERVICES		145,748-	145,748-	145,748-
			TOTAL	26,348-	172,096-	172,096-	172,096-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY SOURCE

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
3090	AIR POLLUTION CONTROL	2280	CENTRAL MAIL	300-	300-	300-	300-
		2340	INSURANCE	537-	537-	537-	537-
		4030	FARM ADVISOR	750-	750-	750-	750-
			TOTAL	1,587-	1,587-	1,587-	1,587-
3200	DEPT OF SOCIAL SERVICES	2180	FACILITY SERVICES	49,634-	49,634-	49,634-	49,634-
		2190	GROUNDS	5,400-	30,740-	30,740-	30,740-
		2250	TECHNICAL SERVICES	135,000-	135,000-	135,000-	135,000-
		2280	CENTRAL MAIL	39,516-	39,516-	39,516-	39,516-
		2340	INSURANCE	17,364-	17,364-	17,364-	17,364-
		2760	RECORDER	100-	100-	100-	100-
		3051	HOMEMAKER SERVICES	441,189-	441,189-	441,189-	501,660-
		4190	VETERANS BUILDINGS	16,250-	16,250-	16,250-	16,250-
			TOTAL	704,453-	729,793-	729,793-	790,264-
3320	CRIPPLED CHILDRENS SERV'S	2280	CENTRAL MAIL	1,475-	1,475-	1,475-	1,475-
			TOTAL	1,475-	1,475-	1,475-	1,475-
3330	VETERANS SERVICE	2280	CENTRAL MAIL	1,000-	1,000-	1,000-	1,000-
			TOTAL	1,000-	1,000-	1,000-	1,000-
4000	LIBRARY	2080	PURCHASING AGENT	500-	500-	500-	500-
		2180	FACILITY SERVICES	34,119-	34,119-	34,119-	34,119-
		2250	TECHNICAL SERVICES	10,500-	10,500-	10,500-	10,500-
		2340	INSURANCE	9,183-	9,183-	9,183-	9,183-
		4190	VETERANS BUILDINGS	5,946-	5,946-	5,946-	5,946-
			TOTAL	60,248-	60,248-	60,248-	60,248-
4021	FRS-RECREATIONAL PROGRAMS	4170	ATASCADERO GOLF COURSE		92,694-	92,694-	92,694-
			TOTAL		92,694-	92,694-	92,694-
4030	FARM ADVISOR	2280	CENTRAL MAIL	500-	500-	500-	500-
			TOTAL	500-	500-	500-	500-
4040	TRAFFIC SAFETY PROGRAM	2280	CENTRAL MAIL	300-	300-	300-	300-
			TOTAL	300-	300-	300-	300-
4100	PARKS AND BEACHES ADMIN.	2280	CENTRAL MAIL	550-	550-	550-	550-
			TOTAL	550-	550-	550-	550-
4150	LOPEZ RECREATIONAL AREA	2340	INSURANCE	11,496-	11,496-	11,496-	11,496-
		4100	PARKS AND BEACHES ADMIN.	11,782-	11,782-	11,782-	11,782-
			TOTAL	23,278-	23,278-	23,278-	23,278-
4160	MORRO BAY GOLF COURSE	2340	INSURANCE	7,681-	7,681-	7,681-	7,681-
		4100	PARKS AND BEACHES ADMIN.	10,656-	10,656-	10,656-	10,656-
		4170	ATASCADERO GOLF COURSE	11,377-	11,377-	11,377-	11,377-
			TOTAL	29,714-	29,714-	29,714-	29,714-
5646	TITLE 6 PROGRAM FY 77-78	2230	SPECIAL BOARDS/COMMISSION	21,314-	21,108-	21,108-	21,108-
			TOTAL	21,314-	21,108-	21,108-	21,108-
6000	HOSPITAL SYSTEM	2190	GROUNDS	17,065-	17,065-	17,065-	
		2280	CENTRAL MAIL	13,000-	13,000-	13,000-	
		2340	INSURANCE	35,639-	35,639-	35,639-	
			TOTAL	65,704-	65,704-	65,704-	
9655	LOPEZ RECREATIONAL AREA	4150	LOPEZ RECREATIONAL AREA	411,171-	409,010-	409,010-	
			TOTAL	411,171-	409,010-	409,010-	
			TOTAL COSTS APPLIED	2,613,317-	2,791,535-	2,791,535-	1,994,571-

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2300
BUDGET UNIT BOARD OF SUPERVISORS
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
ARTMENT UEST	RECOMMENDED BY C A O		
	1979-80	1979-80	
	(5)	(6)	(7)
$	108,919	$ 143,709	
	36,413	$ 36,413	
		$	
	5,332	$ 180,122	1

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the Board
ed to cover
The audit is
udget is below the

of the request with minor
typewriter, is recommended
ommendation includes the
inancial Audit.

SAN LUIS OBISPO COUNTY BUDGET
COST APPLIED B

3090	AIR POLLUTION CONTROL	2280	CENTRAL MAIL
		2340	INSURANCE
		4030	FARM ADV
			TOTAL
3200	DEPT OF SOCIAL SERVICES	2180	F
		2190	
		2250	
		22	
		2	
3320	CRIPPLED CHILDR		
3330	VETERAN		
4000			
5646	TIT		
6000	HOSPITAL SYSTE		
9655	LOPEZ RECREATIONAL AREA	415	
			TO
			TOTAL COSTS A

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2000
BUDGET UNIT BOARD OF SUPERVISORS
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION B.U. 2000 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
			DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C A O 1979-80 (5)		
1000 SALARIES & BENEFITS	$ 115,915	$ 106,951	$ 109,824	$ 108,919	$ 143,709	
2000 SERVICES & SUPPLIES	$ 33,698	$ 42,371	$ 36,513	$ 36,413	$ 36,413	
4000 FIXED ASSETS	$	$	$ 850	$	$	
TOTAL	$ 149,613	$ 149,322	$ 147,187	$ 145,332	$ 180,122	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Public Service	$ 133,478	$ 147,187	$ 145,332	$ 180,122
Gross Total	$ 133,478	$ 147,187	$ 145,332	$ 180,122
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 133,478	$ 147,187	$ 145,332	$ 180,122
Revenues	-0-	-0-	-0-	-0-

PURPOSE

As the elected representatives of the people of San Luis Obispo, the Board of Supervisors transacts the business of the County in the most beneficial manner for all the citizens of their individual districts as well as for the welfare of the County as a whole.

SERVICE DELIVERY PROGRAM

1. Service to Public: The Board of Supervisors as elected representatives of the citizenry establish local government policy.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0103	Supervisor	F3	5	5	5
0935	Bd. of Supervisors Secretary	61.8	1	1	1
Total			6	6	6

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: An additional responsibility is reflected in the Board of Supervisors operating budget request this year. An amount has been added to cover the cost of the joint Board of Supervisors-Grand Jury Financial Audit. The audit is required by law. Excluding the amount required for the audit, the budget is below the amount approved last fiscal year.

County Administrator's Recommendation: I recommend approval of the request with minor account adjustments as indicated. The fixed asset item, a typewriter, is recommended for funding from Federal Revenue Sharing funds. The recommendation includes the amount for the joint Board of Supervisors-Grand Jury Financial Audit.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: The recommended level of funding will allow service to continue at the 78-79 level and includes the joint Board of Supervisors-Grand Jury Financial Audit.

Board Approved Changes: The only changes to this budget unit were (1) salary increases for Board members to bring their salaries into line with comparable counties, and (2) cost of living salary increases for regular employees.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2002
BUDGET UNIT FAIR POLITICAL PRACTICES
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2002 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 43,389	$ 25,870	$ 13,566	$ 13,566	$ 13,566	
TOTAL	$ 43,389	$ 25,870	$ 13,566	$ 13,566	$ 13,566	4

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Development	$ 2,143	$ 2,210	$ 2,210	$ 2,210
2. Records Maintenance	10,899	11,206	11,206	11,206
3. Enforcement	13,441	-0-	-0-	-0-
4. Administration	2,730	150	150	150
Gross Total	$ 29,213	$ 13,566	$ 13,566	$ 13,566
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 29,213	$ 13,566	$ 13,566	13,566
Revenues	$ -0-	$ -0-	$ -0-	$ -0-

PURPOSE

This budget funds activities in the County Clerk's and the County Counsel's Office to keep records and advise on potential conflicts and their disclosure in compliance with the Political Reform Act of 1974.

SERVICE DELIVERY PROGRAMS

1. Development of Local Codes: (a) Conduct ongoing program of reviewing adopted local codes. (b) Provide legal assistance to governmental clients (school districts, special districts and County departments) in drafting and adopting local codes to comply with the Act. (c) Draft countywide codes for compliance with the Act.
2. Records Maintenance and Non-Compliance Notification: (a) Secure, process, and maintain files of all disclosure statements made under the provisions of the Act. (b) Receive and maintain appropriate records of all actions taken by the Board of Supervisors in connection with the Act. (c) Provide notice to all designated public officials who have failed to file timely disclosure statements and to maintain appropriate records of such notices. (d) Provide non-compliance information to the office of District Attorney for investigation and enforcement. (e) Prepare and file with the State all reports and information required by them under the terms of the Act.
3. Administration: Update case files relating to Political Reform Act.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

B.U. 0004/2002 - FAIR POLITICAL PRACTICES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: This represents continued funding from a special tax rate levied following passage of the Political Reform Act and providing for its implementation. Because a special tax is no longer being levied, the accumulated balance is used to fund current operations. The balance of funds expected as of July 1, 1979, is $42,000. Appropriations will be requested on a diminishing basis until the entire balance is expended.

County Administrator's Recommendation: Funding is recommended only for the County Clerk and County Counsel this year because of their on-going work load created by the legislation. Work is no longer being done in the other previously funded departments so they have not been recommended for continued funding.

Impact of County Administrator's Recommendation: Funding will not be available for administrative activities within the Administrative Office. These changes are consistent with prior year spending patterns.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2006
Budget Unit ANTI-RECESSION ASSISTANCE
Function GENERAL GOVERNMENT
Activity OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2006 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$ 7,688	$ 22,186	$ 31,436	
TOTAL	$	$	$ 7,688	$ 22,186	$ 31,436	6

PURPOSE

Public Works Title II is a Federal anti-recession fiscal assistance program to help State and local governments maintain public services during periods of high unemployment and recession.

SERVICE DELIVERY PROGRAMS

PROJECT DESCRIPTION	Amount Requested	Board Approved 1979-80
1. Local Agency Formation Commission Spheres of Influence	$ Reapp.	$ 16,218
2. County Engineer - Monumentation Program	Reapp.	6,548
3. Portion Countywide Salary Increases for 1979-80	7,688	7,688
4. Undesignated Balance	-0-	982
TOTAL	$ 7,688	$ 31,436

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The department is requesting that the remaining money in the Title II Anti-Recession fund be used for funding a portion of the salary and benefit increases approved for fiscal year 79-80.

County Administrator's Recommendation: The County received the last payment under the Title II Anti-Recession program on July 10, 1978. Actual payments plus interest received through October, 1978 have been appropriated for a specific use. All projects are completed with the exception of the LAFCo Spheres of Influence Program which was a long term project anticipated to be finalized during fiscal year 1979-80. Interest s currently being earned on the unspent amount, and must be appropriated for actual use within six (6) months from the time it is posted to the books. Although interest will be earned during fiscal year 79-80, no revenue has been anticipated in the budget. t such time the amounts are known they will be brought to the Board for approval of specific use. I am recommending that $7,688 be used for funding a portion of the ountywide salary and benefit increases approved for fiscal year 79-80. The reappropriation request is based on estimated expenditures/encumbrances between March 1 and une 30. The request represents the remaining dollars required to complete the project. am recommending the reappropriation request be approved and that this office be irected to adjust the amounts to actual figures upon close of the Auditor's books on une 30, 1979.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: Recommended funding would designate a specific use for current funds available within the six (6) month time limit set forth in the rules and regulations governing the Title II Anti-Recession Program. It would also provide funding to complete the LAFCo Spheres of Influence Program.

Board Approved Changes: The only change made by the Board was the reappropriation of actual amounts at the close of the fiscal year.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2020
BUDGET UNIT CNTY SOLID WASTE MGMT
FUNCTION HEALTH AND SANITATION
ACTIVITY SANITATION

EXPENDITURE CLASSIFICATION B.U. 2020 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ACTUAL EXPENDITURES ☒ 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1979-80 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 11,900	$	$	$	$ 31,000	
TOTAL	$ 11,900	$	$	$	$ 31,000	1

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
.. Solid Waste Management Ord. Implementation	$ -0-	$ -0-	$ -0-	$ 31,000
Gross Total	$ -0-	$ -0-	$ -0-	$ 31,000
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$ -0-	$ -0-	$ -0-	$ 31,000
Revenues	$ -0-	$ -0-	$ -0-	$ -0-

URPOSE

uring fiscal year 1977-78, this budget provided funding for the County's Solid Waste
anagement Program.

ERVICE DELIVERY PROGRAMS

one

JMMARY OF PERMANENT POSITIONS

one

UNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

mmary of Department's Request: No department submitted a budget request dealing with
ie Solid Waste Management function. However, we are highlighting a policy item for
ur consideration regarding this area.

licy Issue: Last February, your Board considered enacting a proposed County Solid
ste Management Ordinance (Chapter 8.12). One of the most controversial sections of
e ordinance dealt with the establishment of collection franchises.

ur Board continued the ordinance until budget hearings largely because of the esti-
ted costs which County departments would face if the ordinance were adopted. These
timated costs, as of February, are as follows: Health Department $3,450; Planning
partment $1,000; Engineering Department $28,456.

unty Administrator's Recommendation: We have not included funding for this program
our recommendations.

pact of County Administrator's Recommendation: If our recommendations are followed,
nds will not be provided for implementation of the proposed Solid Waste Management
dinance. However, this is a policy issue for your Board to address during budget
arings.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Approved Changes: The Board approved $31,000 for this budget unit to be used to implement the County Solid Waste Management Ordinance.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2040
BUDGET UNIT ADMINISTRATIVE OFFICE
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION B.U. 2040 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 348,923	$ 248,573	$ 285,614	$ 282,786	$ 309,933	
2000 SERVICES & SUPPLIES	$ 37,076	$ 20,851	$ 37,201	$ 36,321	$ 36,321	
3000 OTHER CHARGES	$ 42,019	$	$	$		
4000 FIXED ASSETS	$ 320	$	$	$		
5000 EXP TFRS & REIMBURS	$ 139,795-	$ 77,599-	$ 96,519-	$ 96,519-	$ 88,251-	
TOTAL	$ 289,043	$ 191,825	$ 226,296	$ 222,588	$ 258,003	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Financial Administration	$ 68,946	$ 79,792	$ 78,875	$ 87,924
2.	General Administration	216,298	216,463	213,977	228,026
3.	Clerical Support	17,728	26,560	26,255	30,304
	Gross Total	$ 302,972	$ 322,815	$ 319,107	$ 346,254
	Less Cost Applied	$ 79,013	$ 96,519	$ 96,519	$ 88,251
	Net Total	$ 223,959	$ 226,296	$ 222,588	$ 258,003
	Revenues	$ 206,200	$ 206,500	$ 206,500	$ 214,768

PURPOSE

The County Administrator serves at the pleasure of the Board of Supervisors as the focus of its policy on County operations. He functions as liaison between the Board and County departments providing interpretation of Board policy and giving procedural direction to departments.

Specifically, he carries out the policies of the Board, oversees the administration of County programs and projects; establishes processes and procedures which will increase the effectiveness of County operations; and provides information to the Board of Supervisors, departments and the public.

SERVICE DELIVERY PROGRAMS

1. Financial Administration: Provides direct assistance on the Countywide budget to the County Administrative Office and other departments in compliance with fiscal policies and practices; including activities in administration and preparation of the budget and the coordination of activities related to changes in appropriation levels, manpower requirements, program revisions and quarterly reporting. Administers County policy on various Federally funded programs, complying with State and Federal regulations governing Federal funds, including analysis of requests, assistance to applicants, Federal reports; and all other activities related to financial administration.

B.U. 2040 - ADMINISTRATIVE OFFICE

SERVICE DELIVERY PROGRAMS (Continued)

2. General Administration: Includes advising on and administering Board policy; implementation of new programs; coordination between County, State and Federal agencies; scheduling of Board of Supervisors agenda; conceptual design, modification or development of Countywide policies, programs or procedures; providing information to the public on County government organization, services and procedures; all effort and expense related to the internal operations of the office.

3. Clerical Support to Other Activities: Includes clerical activity in support of the Local Agency Formation Commission, the Environmental Coordinator, the Civil Disaster Coordinator and Insurance Manager.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0205	County Administrative Officer	B1	1	1	1
0908	Central Transcriber I	60.4	1	1	1
0909	Sr. Account Clerk	60.9	1	1	1
0927	Supervising Administrative Clk. I	61.6	1	1	1
0951	Senior Typist Clerk	60.4	1	1	1
0952	Intermediate Typist Clerk	59.0	3	3	3
8881	Adminis. Analyst Principal	68.5	2	2	2
8885	Adminis. Analyst Aide	62.3			
8884	or " " I	64.4			
8883	or " " II	65.9			
8882	or " " III	67.5	4	4	4
Total			14	14	14

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding will continue to provide service at the level provided during fiscal year 1978-79. Clerical support is being provided to the Board of Supervisors, Insurance, LAFCo, and Environmental Coordination as well as the Administrative Office. Increased hours are projected in financial administration in anticipation of filling the remaining Analyst vacancy in the office.

County Administrator's Recommendation: The recommended amounts reflect a change in the amount projected for retirement costs and a change to the amount budgeted for travel to more closely reflect projected expense. All other amounts are recommended as requested.

Impact of County Administrator's Recommendation: The recommended level of funding will provide the level of service discussed in the funding request.

Board Approved Changes: Cost of living salary increases and a change in Cost Applied/Revenue Accounting were approved during budget hearings.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2050
BUDGET UNIT AUDITOR-CONTROLLER
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2050 (1)		ACTUAL EXPENDITURES 1977-78 (2)		☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1978-79 (3)		EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)		EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)		☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND 7
1000 SALARIES & BENEFITS	$	442,860	$	410,845	$	468,416	$	463,816	$	508,714	
2000 SERVICES & SUPPLIES	$	49,979	$	36,757	$	47,550	$	46,050	$	46,050	
5000 EXP TFRS & REIMBURS	$		$	6,578-	$	10,000-	$	10,000-	$	10,000-	
TOTAL	$	492,839	$	441,024	$	505,966	$	499,866	$	544,764	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Audit and Systems	$180,625	$186,714	$184,506	$200,669
2.	Accounting	123,067	124,624	123,151	133,927
3.	Receipts and Disbursements	145,047	159,356	157,472	171,390
4.	Taxes and Assessments	39,436	45,272	44,737	48,778
	Gross Total	$488,175	$515,966	$509,866	$554,764
	Less Cost Applied	-0-	$ 10,000	$ 10,000	$ 10,000
	Net Total	$488,175	$505,966	$499,866	$544,764
	Revenues	-0-	$ 29,000	$ 29,000	$ 29,000

PURPOSE

This department acts as the principal financial and accounting office of the County, in performance of the duties set forth by law.

SERVICE DELIVERY PROGRAMS

1. Audit and Systems: Auditing the operations of public and private agencies; reviewing, prescribing, installing and supervising accounting systems; providing accounting services to non-county agencies; management audits and reviews as required; preparation of financial and statistical reports; budget preparation in conjunction with the County Administrative Office.
2. Accounting: Maintaining accounting records for the county and those districts whose funds are kept in the County Treasury; maintaining budget and fund controls; maintaining records of bonded debt and investment in fixed assets; acting as Auditor and/or Financial Officer for special districts, boards, authorities, etc., as designated.
3. Receipt and Disbursement: Certification of all deposits in the County Treasury; auditing of all claims; maintaining payrolls; issuance of warrants on County Treasurer and authorizations to purchase food stamps.
4. Property Tax Accounting: Calculation of tax rates; correction of tax rolls; apportionment and distribution of taxes; tax reporting, special assessment aid.

B.U. 2050 - AUDITOR-CONTROLLER

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0102	Auditor-Controller	C6	1	1	1
0901	Assistant Auditor-Controller	69.6	1	1	1
0905	Accountant I	64.1			
0906	or " II	65.5			
0907	or " III	66.9	3	3	3
0909	Senior Account Clerk	60.9	1	2	2
0911	Account Clerk	59.5	4	5	5
0911	Account Clerk 1/2 T.	59.5	1	1	1
0914	Accounting Technician	61.8	4	4	4
0916	Accounting Systems Analyst I	66.0			
0915	or " Systems Analyst II	67.4	1	1	1
0917	Auditor I	64.1			
0918	or " II	65.5			
0919	or " III	66.9	4	4	4
0928	Supervising Admin. Clerk II	62.8	1	0	0
0952	Intermediate Typist Clerk	59.0	2	2	2
0986	Data Entry Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.3			
0983	or Data Entry Operator III	61.2	2	2	2
0926	Secretary	60.9	1	1	1
0902	Principal Acc't'g. Systems Analyst	68.5	1	1	1
Total			27	28	28

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Requested funding will allow the Auditor-Controller Office to continue to provide basic services such as bill paying, payrolls, warrants issuance, maintaining the tax roll and accounting. The requested level of funding will delay establishing a fixed asset accounting system. This system would provide financial records on buildings and other fixed assets owned by the County. It is a consistent recommendation of external auditors. Auditing and Appraisal of computer operation will be below the level recommended by the external auditor. The elimination of one Supervising Clerk II is requested along with the addition of an Account Clerk and a Senior Account Clerk to increase the effectiveness of the organization.

Revenue is estimated for the first time this year. It is estimated (a) to offset costs of producing warrants for the Pension Trust--a new service formerly contracted, and (b) an amount is estimated to offset the cost of auditing the CETA program during1979-80.

County Administrator's Recommendation: I am recommending funding which includes an adjustment to projected benefit costs to bring them into conformance with current projected costs. Services and supplies were adjusted in conformance with projected expenditures. The requested changes in staffing are recommended to assist the Auditor-Controller in increasing the Department's effectiveness and in view of the reduction of staffing costs in the prior year.

The requested revenues are recommended because they will offset the cost of providing the Pension Trust Disbursement and the CETA audit.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: The recommended level of funding will provide a consistent level of service with that provided in the 1978-79 fiscal year.

Board Approved Changes: The increased amounts approved by the Board were due to cost of living salary increases granted by the Board in April for fiscal year 1979-80.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2060
BUDGET UNIT TREAS-TAX COLL-PUBLIC ADM
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2060 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 305,994	$ 315,683	$ 321,384	$ 319,993	$ 350,505	
2000 SERVICES & SUPPLIES	$ 50,579	$ 48,598	$ 57,565	$ 51,225	$ 51,225	
4000 FIXED ASSETS	$	$ 675	$	$	$	
TOTAL	$ 356,573	$ 364,956	$ 378,949	$ 371,218	$ 401,730	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Banking and Investments	$ 46,200	$ 59,742	$ 52,011	$ 57,479
2. Treasury Collections	31,970	30,309	30,309	32,639
3. Secured Collections	156,490	162,193	162,193	175,006
4. Unsecured Collections	50,491	58,944	58,944	63,603
5. Public Administrator	30,509	25,718	25,718	27,757
6. Public Guardian	37,474	42,043	42,043	45,246
Gross Total	$ 353,134	$ 378,949	$ 371,218	$ 401,730
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 353,134	$ 378,949	$ 371,218	$ 401,730
Revenues	$ 6,081,141	$ 1,402,030	$ 6,801,580	$ 7,612,942

PURPOSE

The Office of Treasurer, Tax Collector, Public Administrator and Public Guardian is a consolidated office. The overall purpose is to effectively perform the duties of each function under the applicable laws. The Treasurer receives all money paid into the Treasury, pays out money, acts as agent for the State Controller in collection of inheritance tax and in activities involved in securing the tax, and bills, collects and forwards bond payments to bond holders. The Tax Collector collects all property taxes levied by all County agencies, and collects business license fees and transient occupancy tax (bed tax). The Public Administrator is appointed by Superior Court for the purpose of administering estates of persons who die without leaving a will, or, when a will is left, to act when no one is able or available to carry out the business of the estate. The purpose of the Public Guardian is to manage the personal and/or business affairs of individuals. Appointment of the Public Guardian is made by the Superior Court after investigation of the need for such an appointment.

B.U. 2060 - TREASURER-TAX COLLECTOR

SERVICE DELIVERY PROGRAMS

1. Banking & Investments: Banking services provided for all County Agencies with funds in the Treasury.
2. Treasury Collections: Collection of Inheritance Tax, inventorying of safe deposit boxes, and issuing of Consents to Transfer, meeting state deadline requirements.

   This office is also responsible for processing 1911 Act Bonds.
3. Secured Collections: Various sections of the Revenue and Taxation Code mandate the collections of secured taxes and delinquent secured taxes on real property--including sealed bids and public auctions for all the taxing agencies in the County.
4. Unsecured Collections: The collection of unsecured taxes on business inventories, racehorses, livestock, airplanes and boats.
5. Public Administrator: The administration of the estates of persons who have not left a will or where a named executor does not qualify or fails to act.
6. Public Guardian: The Public Guardian acts to protect the person and estates of persons who are unable to act for themselves and in their own best interests as determined by the Superior Court.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0110	Treasurer-Tax Collector, Public Administrator-Public Guardian	Z1	1	1	1
0853	Assistant " " " " "	67.9	1	1	1
0905	Accountant I	64.1			
0906	or Accountant II	65.5	1	1	1
0907	or Accountant III	66.9	1	1	1
0911	Account Clerk	59.5	3	4	3
0911	Account Clerk 1/2 Time	59.5	3	3	3
0927	Supervising Admin. Clerk I	61.6	1	1	1
0928	Supervising Admin. Clerk II	62.8	1	1	1
0946	Senior Stenographer Clerk	60.9	1	1	1
0951	Senior Clerk	60.4	5	4	5
0952	Intermediate Typist Clerk	59.0	2	2	2
0952	Inter. Typist Clerk 3/4 Time	59.0	1	1	1
0904	Investment Analyst	65.5	1	1	1
Total			22	22	22

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The funding level requested by the department will enable it to maximize interest gained from revenue in the tax collector function and maintain the service provided in the current year for all forms and other service and supply items (2000 objects) account for a majority of the increase over the 1978-79 adopted budget. In addition, a new service is requested in the investment area. The department would like to rent a money market reporting system which would allow the investment manager to take advantage of changes in interest rates in a more timely manner than at present, currently, the investment manager must make telephone calls to banks at various times during the day to determine interest rates at any given moment, which depends on telephone calls to and from banks at times during the day.

B.U. 2060 - TREASURER-TAX COLLECTOR

A money market reporting system consists of equipment which is tied to a central information source. The user simply keys the correct information code and is able to determine up to the minute investment information.

The large difference between 1978-79 revenue and the 1979-80 request is because the department has not requested certain specific tax revenues. These figures have traditionally been supplied by the Auditor or Administrative Office before the proposed and final budget is adopted.

County Administrator's Recommendation: I am recommending that you fund this budget unit as requested, with the exception that the money market system be funded with Federal Revenue Sharing funds. The department has made a detailed analysis of the staff necessary to maximize revenues. Because of the large amount of funds processed each day during the two major collection periods of the year, thousands of dollars of interest can be lost by delays in processing tax payments. For that reason, staffing is recommended at current levels.

The service and supply area is slightly higher than last year's request. This is due to an expected increase in forms and supplies.

Since the ability of the department to collect revenues impacts all departments, it appears inadvisable to fund at any level that would lead to a decrease in revenues.

Our recommendations for revenue are based primarily on current experiences in all revenue accounts traditionally estimated by the Auditor or Administrator during the proposed budget process in addition to the amounts requested by the Treasurer. Other revenue amounts will be estimated as a part of the final budget when total assessed value is known.

Impact of County Administrator's Recommendation: At the recommended level of funding, all current services will be provided at current levels. In addition, a new service, a money market reporting system, funded through another budget unit, should help the department to increase interest revenues over the current year.

The recommended level of revenue is a conservative estimate based on current experience in all revenue accounts.

Board Approved Changes: Cost of living salary increases for 1979-80 are reflected in the Board approved figures. In addition, revenues were increased to reflect collections anticipated from the County Counsel's Collections Officer.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2070
BUDGET UNIT ASSESSOR
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2070 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 924,979	$ 922,911	$ 971,805	$ 925,056	$ 1,118,933	
2000 SERVICES & SUPPLIES	$ 126,919	$ 106,507	$ 117,924	$ 111,459	$ 111,459	
5000 EXP TFRS & REIMBURS	$	$ 37,359-	$	$	$	
TOTAL	$ 1,051,898	$ 992,059	$ 1,089,729	$ 1,037,115	$ 1,230,392	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Roll Preparation	$ 209,270	$ 217,946	$ 211,485	$ 242,677
2. Public Information	87,600	76,281	65,561	72,515
3. Audit & Appraisal	157,675	196,151	187,958	223,194
4. Appraisal & Reappraisal	441,207	446,789	427,528	525,244
5. Assessment Appeals	26,810	32,692	30,492	36,296
6. Assessment Standards & Special Reports	54,329	74,101	70,117	78,175
7. Administration	49,693	45,769	43,974	52,291
Gross Total	$1,026,584	$1,089,729	$1,037,115	$1,230,392
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,026,584	$1,089,729	$1,037,115	$1,230,392
Revenues	$ 3,600	$ 7,000	$ 7,000	$ 7,000

PURPOSE

The Assessor is required to prepare and annually deliver a local assessment roll. This must be accomplished in a timely manner.

The Department must perform: exemptions, transfers, mapping, auditing, appraising and reappraising, assessment appeals, and submission of reports to State authorities.

SERVICE DELIVERY PROGRAMS

1. Roll Preparation: Processing of exemptions, of all property ownership and parcel changes and of roll revisions. Maintenance of master property file and ownership index. Mapping of all new parcels, subdivisions, splits and combinations. Redrawing outdated maps and general map maintenance.
2. Public Information: Assistance to the public with inquiries regarding property information, assessment data, and related items.
3. Audit and Appraisal: Mandatory audit of business and agricultural accounts with a full value of $100,000 or more. Annual appraisal of business, agricultural, boat and aircraft accounts.

SERVICE DELIVERY PROGRAMS (Continued)

4. Appraisal and Reappraisal: Reappraisal of all real property in the county including changes in values as dictated by Proposition 13, appraisal of all new construction and new land parcels, reappraisal of damaged properties and maintenance of property information.

5. Assessment Appeals: Preparation for, and defense of assessment appeals before the Local Board of Equalization. Review and discussion of valuations with taxpayers. Review of properties in the field upon assessee's request.

6. Assessment Standards and Special Reports: Coordination with State Board of Equalization on training, certification and prescribed forms. In-hours training, internal audit, and related tasks. Includes Sale Verification Program, annual reports and other reports required locally.

7. Administration: All administrative tasks related to budget, personnel, payroll and record keeping. Formulation of Departmental goals and policies, establishment of work priorities and staff assignments.

SUMMARY OF PERMANENT JOB POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0101	Assessor	C1	1	1	1
0701	Assistant Assessor	69.1	1	1	1
0610	Sr. Cadastral Drafter	64.3	1	1	1
0612	Cadastral Drafter	62.9	2	3	3
0705	Appraiser IV	66.9	3	3	3
0705	Appraiser IV 1/2 Time	66.9	1	0	0
0717	Appraiser Aide	61.9	5	5	5
0717	Appraiser Aide 1/2 Time	61.9	0	1	1
0711	Appraiser I	63.3			
0709	or Appraiser II	64.5	13	14	14
0707	Appraiser III	65.7	3	3	3
0944	Supervising Assessment Clerk	62.8	2	1	1
0951	Senior Clerk	60.9	4	4	3
0952	Intermediate Clerk	59.0	4	4	5
0952	Intermed. Clerk 1/2 Time	59.0	4	4	4
0986	Data Entry Operator Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.3			
0983	or Data Entry Operator III	61.2	2	2	2
0983	or Data Entry Operator III 1/2 T.	61.2	0	1	1
0911	Account Clerk	59.5	3	3	3
8884	Administrative Analyst I	64.4			
8883	or Admin. Analyst II	65.9			
8882	or Admin. Analyst III	67.5	1	1	1
0720	Fiscal Administration Officer	68.5	0	0	1
0712	Auditor-Appraiser I	63.3			
0710	or Auditor-Appraiser II	64.5	2	2	2
0708	Auditor-Appraiser III	65.7	1	1	1
0706	Auditor-Appraiser IV	66.9	1	1	1
Total			55	57	57

B.U. 2070 - ASSESSOR

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The Department is requesting that a Supervising Assessment Clerk and a 1/2 time Appraiser IV be deleted from the position allocation and that four (4) new positions be added. Those positions are: Cadastral Drafter, Appraiser I, 1/2 time Data Entry Operator and 1/2 time Appraiser Aide. At this level, the Department could maintain the same level of Public Service as in fiscal year 1978-79; provide adequate staff to keep increasing workloads in transfers, mapping, exemptions, etc. current and would be able to meet the June 1980 deadline required by the State for completing property value revisions. The request would not provide staff to rapidly complete transfer property records to computerized methods; improve the cadastral mapping system or expedite the property audit/inventory program, but will allow continued progress.

County Administrator's Recommendation: I am recommending adjustments to the position allocation that would allow the department to maintain approximately the same level of service as in fiscal year 78-79. My recommendation will increase the number of positions by three, but the changes will result in salary savings. I am also recommending a 5% reduction in service and supplies. If pending State legislation, setting forth additional requirements for the Assessor, is approved, funding for this budget unit may have to be reconsidered.

Impact of County Administrator's Recommendation: The recommended funding will result in an adjustment of position allocations in an effort to maintain as nearly as possible the same level of service provided during 78-79. Public Service (counter, phone and correspondence) may be at a lower level than the current fiscal year and no new services will be provided.

Board Approved Changes: The Board added $104,866 to this Budget to allow the Assessor to hire personnel on contract to update the assessment roll by the June 30, 1980 deadline. Funds were also added for cost of living salary adjustments approved in April, 1979.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2080
BUDGET UNIT PURCHASING AGENT
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2080 (1)	ACTUAL EXPENDITURES 1977-78 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 126,593	$ 121,270	$ 115,514	$ 114,308	$ 132,585	
2000 SERVICES & SUPPLIES	$ 12,319	$ 8,162	$ 11,095	$ 10,625	$ 10,625	
5000 EXP TFRS & REIMBURS	$ 2,214-	$ 5,750-	$ 2,100-	$ 2,100-	$ 2,100-	
TOTAL	$ 136,698	$ 123,682	$ 124,509	$ 122,833	$ 141,110	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Purchasing	$ 99,753	$ 112,698	$ 111,022	$ 127,075
2.	Support to Garage	6,472	5,065	5,065	5,728
3.	Support to Central Svcs	10,500	6,330	6,330	7,447
4.	Support to Central Stores	3,110	1,266	1,266	1,432
5.	Surplus Property Mgmt	2,393	1,250	1,250	1,528
	Gross Total	$122,228	$ 126,609	$ 124,933	$ 143,210
	Less Cost Applied	6,200	2,100	2,100	2,100
	New Total	$116,028	$ 124,509	$ 122,833	$ 141,110
	Revenues	$ 31,500	$ 30,500	$ 30,500	$ 30,500

PURPOSE

The Purchasing Department provides a centralized purchasing program for all county departments and special districts under the control of the Board of Supervisors, (1) to achieve cost savings; (2) to expedite the flow of goods and services to various county departments including: the purchase and rental of personal property, the engagement of contractors for construction and sundry services, and the disposal of surplus personal property; and (3) to supervise the operations of the County Garage, Central Mail, Central Stores and Central Duplicating functions.

SERVICE DELIVERY PROGRAMS

1. Purchasing: Includes all activity involved in the procurement of goods and services through quoting, formal bidding, vendor analysis, product evaluations and cash purchase procedures.
2. Support to County Garage: Includes the supervision of the Garage operations and the procurement of vehicles.
3. Support to Central Services: This program/service includes the supervision of the Central Mail, Central Duplicating and the purchase of their supply and inventory materials.
4. Support to Central Stores: Includes the supervision of Central Stores operations and the purchase of stock inventory items.

SERVICE DELIVERY PROGRAMS (Continued)

5. Surplus Property Management: This service includes maintaining a surplus property pool, tranferring of property between departments and the disposal of suplus property.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0240	Purchasing Agent	D2	1	1	1
9644	Supervising Buyer	65.5	1	1	1
0922	Buyer	64.3	2	2	2
0922	Buyer 1/2 Time	64.3	0	0	1
0922	Buyer 1/4 Time	64.3	1	0	0
0952	Intermediate Typist Clerk	59.0	1	1	1
0908	Central Transcriber I	60.4	1	1	1
Total			7	6	7

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: At the requested level of funding, the department can provide increased level of service in two areas: (1) More timely processing of purchase orders and (2) More sales of surplus property. These two service level increases would be accomplished by using more overtime, during peak demand periods, than is allowed by the current appropriation.

Revenue and cost applied requests are both lower than 1978-79, this accurately reflects present year experiences. These estimates allow for expected increased revenue from an increased number of surplus property sales.

County Administrator's Recommendation: I am recommending a budget which will allow the requested level of service at a slightly lower cost than requested. The salary and benefit recommendation allows increased amounts for overtime.

The difference between requested and recommended amounts in services and supplies accounts reflect slight differences in projections based on current year experience.

We agree that the cost applied request and revenue estimates are accurate reflections of current and predicted experience and recommend they be adopted as submitted by the department.

Impact of County Administrator's Recommendation: At the recommended level of funding, current levels of service will be maintained. In addition, the inclusion of overtime amounts will provide more timely processing of purchase orders during peak demand periods and increased revenues from an increased number of surplus property sales.

Board Approved Changes: The Board approved an additional ½ time buyer and funding for that position to increase timeliness of buying to the advantage of lower prices. In addition, previously approved cost of living salary increases were funded.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2090
BUDGET UNIT FINANCIAL ADMINISTRATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2090 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 35,407	$ 75,266	$ 85,267	$ 83,278	$ 83,278	
TOTAL	$ 35,407	$ 75,266	$ 85,267	$ 83,278	$ 83,278	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Financial Administration	$ 77,226	$ 85,267	$ 83,278	$ 83,278
Gross Total	$ 77,226	$ 85,267	$ 83,278	$ 83,278
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 77,226	$ 85,267	$ 83,278	$ 83,278
Revenues	$3,066,558	$3,011,372	$3,011,372	$3,233,165

PURPOSE

Funds are provided in this budget for the preparation and administration of the Countywide budgets; for the administration of Federal funds; and for all other financial related duties in the Administrative Office.

SERVICE DELIVERY PROGRAM

1. Financial Administration: Provide direct assistance on the Countywide budget to the County Administrative Office and other departments in compliance with fiscal policies and practices, including activities in administration and preparation of the budget and the coordination of activities related to changes in appropriation levels, manpower requirements, program revisions and quarterly reporting. Administer County policy on various Federally funded programs; complying with State and Federal regulations governing Federal funds, including analysis of requests, assistance to applicants, preparation of Federal reports; and all other activities related to financial administration.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding will allow for continuance of the level of financial administration provided during fiscal year 1978-79 in the Administrative Office.

The request is based on time spent in current and previous years on various activities outlined above.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: The recommended level of funding reflects an adjustment for staff time properly chargeable to the Employment and Training budget.

The requested and recommended revenue estimates are the revenue sharing payments from the Federal government and the interest earnings of the fund.

Impact of County Administrator's Recommendation: At the recommended level of funding, service will continue at current levels for the 1979-80 fiscal year.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2100
BUDGET UNIT COUNTY COUNSEL
FUNCTION GENERAL GOVERNMENT
ACTIVITY COUNSEL

EXPENDITURE CLASSIFICATION B.U. 2100 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 379,096	$ 377,251	$ 406,217	$ 401,435	$ 441,600	
2000 SERVICES & SUPPLIES	$ 38,532	$ 33,739	$ 29,717	$ 29,717	$ 29,717	
4000 FIXED ASSETS	$	$	$ 1,600	$	$	
5000 EXP TFRS & REIMBURS	$ 37,678-	$ 27,623-	$ 28,558-	$ 28,558-	$ 28,558-	
TOTAL	$ 379,950	$ 383,367	$ 408,976	$ 402,594	$ 442,759	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Legal Advice	$ 299,387	$ 321,355	$ 316,696	$ 346,199
2. Litigation Representation	100,035	116,179	114,456	125,118
Gross Total	$ 399,422	$ 437,534	$ 431,152	$ 471,317
Less Cost Applied	27,622	28,558	28,558	28,558
Net Total	$ 371,800	$ 408,976	$ 402,594	$ 442,759
Revenues	$ 7,000	$ 56,611	$ 56,611	$ 18,000

PURPOSE

The County Counsel is legal advisor to the Board of Supervisors, County Administrator, all County officers, all County departments, Planning Commission, Civil Service Commission, Grand Jury on civil matters, Courts, LAFCO, Area Council of Governments, Assessment Appeals Board, special districts of which Board of Supervisors is the governing board, and is one of the attorneys for the County Board of Education, Community College District and school districts within the County. Additionally, the County Counsel is required by law to represent certain independent special districts. The objective as legal advisor is to provide legal advice to the clients and prosecute and defend lawsuits with the greatest proficiency possible so as to allow these organs of government to best serve the people with the least amount of cost.

SERVICE DELIVERY PROGRAMS

1. Legal Advice: Providing the full range of legal services including oral and written opinions, document drafting and review.
2. Litigation Representation: Defense of lawsuits against governmental clients and prosecution of lawsuits on behalf of governmental clients including investigation, pleadings, discovery proceedings, motions trial, post trial proceedings and appeals.

B.U. 2100 - COUNTY COUNSEL

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0302	County Counsel	A1	1	1	1
0308	Attorney I	66.7			
0309	or Attorney II	68.2			
0311	or Attorney III	69.7			
0314	or Attorney IV	71.5	7	7	7
0908	Central Transcriber I	60.4	2	2	2
0927	Supervising Admin. Clerk I	61.6	1	1	1
0952	Intermediate Typist Clerk	59.0	1	1	1
0303	Assistant County Counsel	72.6	1	1	1
0920	Collections Officer	62.0	0	1	1
Total			13	14	14

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request includes support for existing programs plus one additional position, that of Collections Officer. With the addition of one Collections Officer, the Department estimates revenue will increase to $56,611 compared with estimated collections of $15,000 during 78-79. The additional revenue more than offsets the cost of the position. The request would allow the Department to also devote more time to the County's Self Insurance program. The Department can provide services for less than $3,000 compared with the cost of $7,500 for private attorney services.

Bookshelves are requested in the amount of $1,600 to provide needed additional shelf space in the law library.

County Administrator's Recommendation: I am recommending a budget with sufficient funds to maintain the current level of service, and to provide increased collections activity. My specific recommendations are: (1) Approval of the position of Collections Officer for fiscal year 79-80; (2) Evaluation of the Collections program during preparation of the 1980-81 fiscal year budget to determine if increased recovery of bad debts warrants continuing the program; and (3) Allocation of additional attorney time for the County's Self Insurance program. I am not recommending additional funds to cover cost of an additional day's salaries due to leap year. The requested bookshelves are recommended for funding from Federal Revenue Sharing.

Impact of County Administrator's Recommendation: The recommended funding will allow the Department to provide the same services at the same level as this fiscal year, and provides increased support to the County's Self Insurance program. It will also allow the Department to expand its Collections function which will result in a substantial amount of additional revenue.

Board Approved Changes: Cost of living salary increases granted previously were funded as a final change. In addition, revenues were reduced because anticipated funds from the collections program will be reflected in the Treasurer's budget, the Municipal Court budget, and the General Hospital budget.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2101
BUDGET UNIT ATTORNEY EDUCATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION B.U. 2101 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
			DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C.A.O 1979-80 (5)		
2000 SERVICES & SUPPLIES	$	$ 230	$	$	$ 1,000	
TOTAL	$	$ 230	$	$	$ 1,000	1

SERVICE PROGRAM BUDGET SUMMARY

None.

PURPOSE

This budget unit was established in the latter part of 1978 to fund continuing education costs for members of the County Attorney's Union. The fund and the amount appropriated are a result of meet and confer.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: No request is shown here, as this budget unit did not appear in time to be included.

County Administrator's Recommendation: As a result of a recent agreement, the Board reappropriated a sum of $1,000 for 1979-80. This amount will be incorporated in in the final budget document.

Impact of County Administrator's Recommendation: The amount of funding will allow this budget unit to continue a level of service as established by Meet and Confer.

Board Approved Changes: No changes were approved. The adopted funding level was agreed to prior to budget hearings, but not included in the proposed budget because of timing difficulties.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2110
BUDGET UNIT PERSONNEL
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION B.U. 2110 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY CAO 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 246,397	$ 258,405	$ 280,271	$ 260,342	$ 285,281	
2000 SERVICES & SUPPLIES	$ 94,997	$ 72,864	$ 80,958	$ 77,283	$ 77,283	
5000 EXP TFRS & REIMBURS	$ 22,110-	$ 48,954-	$ 53,942-	$ 53,942-	$ 53,942-	
TOTAL	$ 319,284	$ 282,315	$ 307,287	$ 283,683	$ 308,622	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Recruitment & Testing	$ 214,142	$ 250,867	$ 229,101	$ 246,060
2. Employee Relations & Classification	101,702	110,362	108,524	116,504
Gross Total	$ 315,844	$ 361,229	$ 337,625	$ 362,564
Less Cost Applied	48,954	53,942	53,942	53,942
Net Total	$ 266,890	$ 307,287	$ 283,683	$ 308,622
Revenues	$ 23,870	$ 26,257	$ 26,257	$ 26,257

PURPOSE

The purpose of the Personnel Department is to develop, administer and maintain an employment system which includes affirmative action, recruitment, testing, placement, classification, maintenance of the unemployment compensation program, grievance and salary administration and employee relations.

The Personnel Department provides support to the Board of Supervisors, Civil Service Commission, all County departments and the public on matters relating to County employment practices and employee relations programs.

SERVICE DELIVERY PROGRAMS

1. Recruitment and Testing: Recruitment and testing for new hires and promotional exams including processing of related grievances; maintenance of eligibility and certification lists and central Personnel records; affirmative action plan administration; physical exam program; unemployment insurance; test validation; layoff administration; budget development; support to Civil Service Commission.
2. Employee Relations and Countywide Job Classification: Support to Board of Supervisors in all areas of employee relations, including prevailing wage data collection/analysis; participation on salary negotiation teams; fringe benefit studies and proposals; processing position classification and employee relations grievances; development and administration of employee relations policies and procedures; job analysis and classification audits of existing and new positions including presentation to the Civil Service Commission; and recommendations to the County Administrator and Board of Supervisors.

B.U. 2110 - PERSONNEL

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0856	Personnel Director	C8	1	1	1
0862	Personnel Aide	62.3	1	1	1
0874	Personnel Analyst I	64.4			
0873	or " " II	65.9	3	4	3
0864	Personnel Analyst III	67.5	1	1	1
0927	Supervising Admin. Clerk I	61.6	1	1	1
0946	Senior Stenographer Clerk	60.9	1	1	1
0951	Senior Typist Clerk	60.4	1	1	1
0952	Intermediate Typist Clerk	59.0	1	1	1
0875	Principal Personnel Analyst - Employee Relations	68.5	1	1	1
0875	Principal Personnel Analyst	68.5	1	1	1
0908	Central Transcriber I	60.4	1	1	1
Total			13	14	13

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request would allow current level of service to continue. Included in the request is one new Personnel Analyst II position which the department is requesting to replace a CETA funded Personnel Aide currently on the staff who will no longer be eligible for CETA participation after June, 1979. Because of CETA wage limitations, the department will be unable to refill the position in June.

Requests in the Service and Supply categories are up slightly over the current year's due to anticipated increased costs and to reflect current year actual usage.

Both costs applied and revenues have increased over the current year. This is due to an expected increase in the cost of providing service and increased demand for service.

County Administrator's Recommendation: My recommendation does not include the requested Personnel Analyst II. I believe the question of whether the County general fund should assume this formerly CETA grant funded position is a policy issue which should be decided by the Board.

The impact on workload in Personnel of early settlement with employee groups is not yet known. In addition, it is unknown whether tight salary restrictions on CETA will be in effect through the next fiscal year. The department may be able to re-align functions to absorb the workload of the CETA position quite effectively. With these unknowns, it seems inadvisable to approve a new permanent position. During the next fiscal year, we will evaluate the impact of this recommendation.

Service and Supply recommendations are down only slightly from requests, due to a slight difference in projections which yielded our lower recommendations.

Impact of County Administrator's Recommendation: The absence of the requested position will undoubtedly have an impact on the Department. However, the extent of impact is not yet known. Since the CETA person assisted with some recruitments, it may result in longer periods of waiting between requisitioning positions and hiring. If classification personnel are used for recruitment or testing, it may mean delays in completing classification studies. However, I feel confident that the department can continue an adequate level of service at the recommended level of funding.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Approved Changes: Cost of living salary increases granted for 1979-80 were funded as the final budget change for this budget.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2111
BUDGET UNIT DEPT OF EMPLMNT&TRNG SERV
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION B.U. 2111 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND 7
1000 SALARIES & BENEFITS	$ 139,638	$ 183,919	$ 324,475	$ 316,784	$ 346,963	
2000 SERVICES & SUPPLIES	$ 44,265	$ 46,677	$ 53,060	$ 53,939	$ 53,939	
4000 FIXED ASSETS	$	$ 3,585	$	$	$	
TOTAL	$ 183,903	$ 234,181	$ 377,535	$ 370,723	$ 400,902	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	CETA Programs	$234,668	$377,535	$370,723	$ 400,902
	Gross Total	$234,668	$377,535	$370,723	$ 400,902
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$234,668	$377,535	$370,723	$ 400,902
	Revenues	$234,668	$377,535	$370,723	$ 400,902

PURPOSE

To provide employment and training services to eligible unemployed, underemployed, and disadvantaged residents of San Luis Obispo County.

SERVICE DELIVERY PROGRAMS

1. CETA Programs:

   A. Title II B is designed for disadvantaged persons who are either unemployed or underemployed, and consists of six programs; three programs are out-of-school work experience opportunities, one in-school work experience program, one provides classroom training, and one provides on-the-job training.

   B. Title II D provides employment opportunities to structurally unemployed, economically disadvantaged persons.

   C. Title III the only program now funded under Title III is HIRE II (Help through Industry Retraining and Employment), which provides on-site training with local private-for-profit employers to eligible veterans.

   D. Title IV provides training and employment-related services to disadvantaged youth aged 21 and under. Four of the five programs under this title are provided by subgrantee agencies.

   E. Title VI provides employment opportunities to cyclically unemployed, economically disadvantaged persons.

B.U. 2111 - EMPLOYMENT AND TRAINING

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0924	Director of Employment & Training Services	C3	1	1	1
0905	Accountant I	64.1	1	1	1
0906	Accountant II	65.5	1	1	1
0911	Account Clerk	59.5	1	1	1
*0951	Senior Typist Clerk	60.4	1	1	1
0952	Intermediate Typist Clerk	59.0			
0953	or Typist Clerk	58.1	1	1	1
9665	Employment & Training Svcs. Planning Supervisor	66.3	1	1	1
9664	Employment & Training Operations Supervisor	66.3	2	2	2
9660	Employment & Training Svcs. Worker Aide	61.3			
9661	or Employment & Trng. Svcs. Worker I	63.3			
9662	or Employment & Trng. Svcs. Worker II	65.3	10	10	10
Total			19	19	19

*Effective 9/19/79 to change from I.T.C. to Sr. Typist Clerk

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The request level of funding will allow the Department to continue services at the same level provided as during the final quarter of fiscal year 1978-79. Your Board will recall that the number of allocated positions in the Department increased from 13 to 19 effective April 2, 1979. The staff increase was partially due to new Federal requirements effective on April 1. In addition, the Department felt other required services were not being provided due to insufficient staff. Your Board agreed and augmented the staff by six positions on April 2. Services and supplies are up slightly over current year, due principally to expected increased use of vehicles and supplies by the augmented staff.

All expenditures of the Department are paid for by the Federal government.

County Administrator's Recommendation: I recommend you fund the Department at the requested level of service. There is a slight difference between the requested and recommended amounts. These changes are due to an updating of the salary projection and to deletion of unneeded amounts in several service and supply categories. In addition, we have included an amount in Professional and Specialized Services for time spent by the Administrative Office on CETA matters. None of these changes will have any impact on programs.

In general, up to 10% of each Title under CETA can be used for administration. For San Luis Obispo County, the total amount available is $469,340. Even with increased staff, the County is only using about 80% of funds available for administration.

Impact of County Administrator's Recommendation: At the recommended level of funding the Department will be able to meet all requirements for CETA prime sponsorship. The level of service will be higher than the average for the current year, but I believe it is the minimum amount needed in order to comply with Federal regulations and to provide adequate service to participants and subgrantees.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Approved Changes: Cost of living salary increases approved for 1979-80 were funded as the only change for this Budget Unit.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2120
BUDGET UNIT PENSION TRUST
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION B.U. 2120 (1)	ACTUAL EXPENDITURES 1977-78 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES		☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
			DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C.A.O. 1979-80 (5)		
1000 SALARIES & BENEFITS	$ 33,137	$ 33,457	$ 32,263	$ 31,059	$ 34,026	
2000 SERVICES & SUPPLIES	$ 90,584	$ 66,595	$ 117,099	$ 82,285	$ 82,285	
TOTAL	$ 123,721	$ 100,052	$ 149,362	$ 113,344	$ 116,311	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Administration	$ 39,068	$ 37,259	$ 35,324	$ 38,291
2.	Insurance	3,047	3,500	3,500	3,500
3.	Prof & Special Svcs	72,887	108,603	74,520	74,520
	Gross Total	$ 115,002	$ 149,362	$ 113,344	$ 116,311
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$ 115,002	$ 149,362	$ 113,344	$ 116,311
	Revenues	-0-	-0-	-0-	-0-

PURPOSE

To implement and manage the San Luis Obispo Pension Trust in a manner consistent with sound actuarial funding requirements in order to deliver all benefits payable to the Pension Trust Plan members in an expedious manner.

SERVICE DELIVERY PROGRAMS

1. Local Administration and Management: To provide the daily operations of the Pension Trust including processing retirement, disability, death benefit and termination refund applications; to provide staff support to the Pension Trust Board of Trustees; counseling and requested information to members; to maintain records incidental to all, including trust fund management.
2. Fiduciary Insurance: To protect the Pension Trust from losses attributable to breach of the fiduciary duties imposed by law upon the Board of Trustees and/or its staff.
3. Professional and Special Services: To obtain and coordinate for and on benalf of the Pension Trust and the Board of Trustees, the actuarial, accounting, legal fund management, and disbursement services necessary to the successful operation of the Pension Trust.

B.U. 2120 - PENSION TRUST

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0871	Retirement Trust Exec. Secty.	65.9	1	1	1
0911	Account Clerk	59.5	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: At the requested level of funding, the department will continue to provide current services at current staffing levels. In addition, a project designed to allow the County to assume the disbursement function, paid for in 1978-79 through federal revenue sharing funds, would be absorbed by the general fund. The request level anticipates an increase of over $11,000 in the reimbursement of Trust Funds for Fund Management costs charged by Occidental.

County Administrator's Recommendation: The recommended level of funding is slightly less than the amount allowed in 1978-79. I feel that the integrity of the program can be maintained at the recommended level of funding. The differences between the request and recommendation can be identified in the following areas: (1) Certain salary and benefit projections were updated, allowing for a recommendation lower than the request, (2) Certain service and supply projections were made. This allowed for a "tightening up" of some categories and are a more accurate prediction of 1979-80 expenditures than was the request, (3) In the professional specialized service area, we are recommending deletion of the entire amount requested to continue the revenue sharing project. We feel the project has merit, but will recommend a reappropriation of Federal Revenue Sharing funds instead of recommending the project be absorbed by the general fund. In addition, we are recommending that a ceiling of $30,000 for reimbursement of the Pension Trust Fund for money management services be set. The current budget allows for slightly over $30,000 to reimburse Occidental for fund management services. The 1979-80 request is $45,000. The result of this action would be that the money managers would be paid with $30,000 of general fund dollars, and $15,000 from the Pension Trust pool of funds. This is clearly a policy matter which should be decided upon by your Board. Should your Board agree that this is appropriate action, the Pension Trust Plan should be amended to reflect this change.

Impact of County Administrator's Recommendation: The same staffing and service level as is provided in the current year would be available. In addition, the County would discontinue funding the full cost of fund management and approximately 30% of those costs would be absorbed by the fund.

Board Approved Changes: The only change to the Budget Unit was the funding of cost of living salary increases for 1979-80.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2154
BUDGET UNIT VACATION/SICK LV. PAYOFFS
FUNCTION NOT ON FILE
ACTIVITY ELECTIONS

EXPENDITURE CLASSIFICATION B.U. 2154 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ACTUAL EXPENDITURES ☐ ☒ 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$	$	$	$ 250,000	
TOTAL	$	$	$	$	$ 250,000	1

BUDGET UNIT 2154 VACATION AND SICK LEAVE PAY

Service Program Budget Summary: None

Purpose

The purpose of this budget unit is to fund unforseen and costly retirement or sick leave payments for those departments which are unable to absorb the payments within their current appropriations.

Board Approved Changes: This budget unit was added as a final budget change for the reason cited above. The budget is controlled by the County Administrator and will be used only in extreme circumstances.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B U NO 2180
BUDGET UNIT FACILITY SERVICES
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION B.U. 2180 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 990,313	$ 928,756	$ 1,127,423	$ 1,020,665	$ 1,116,010	
2000 SERVICES & SUPPLIES	$ 483,467	$ 436,963	$ 485,915	$ 503,882	$ 503,882	
3000 OTHER CHARGES	$ 2,938	$ 2,034	$	$	$	
4000 FIXED ASSETS	$	$	$ 9,800	$	$	
5000 EXP TFRS & REIMBURS	$ 433,024-	$ 405,828-	$ 481,952-	$ 415,710-	$ 419,683-	
TOTAL	$ 1,044,194	$ 961,925	$ 1,141,186	$ 1,108,837	$ 1,200,209	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Facility Administration	$ 154,289	$ 167,731	$ 154,448	$ 167,141
2. Airport Service	41,020	37,685	41,863	45,836
3. Facility Maintenance & Operation	398,539	428,126	398,796	426,737
4. Property Management	78,744	102,735	116,476	119,865
5. Custodial Services	342,231	347,447	343,970	372,407
6. Architectural Services	192,604	276,414	205,994	224,906
7. Maintenance Projects & Utilities	260,713	263,000	263,000	263,000
Gross Total	$1,468,140	$1,623,138	$1,524,547	$ 1,619,892
Less Cost Applied	$ 467,796	$ 481,952	$ 415,710	$ 419,683
Net Total	$1,000,344	$1,141,186	$1,108,837	$ 1,200,209
Revenues	$ 32,036	$ 189,120	$ 189,120	$ 189,120

PURPOSE

The Department of Facility Services is primarily a service department to other County departments. This department is responsible for facility management, maintenance, property management, management of the County airports, and administration of capital program projects. Other activities include custodial services, utility management, and insuring that County buildings are in conformance with current codes governing fire, health and safety.

SERVICE DELIVERY PROGRAMS

1. Facility Administration: Management, supervision, clerical and accounting support of all divisions.
2. Airport Service: Administration, operation, and planning the San Luis Obispo County Airport and Oceano County Airport.
3. Facility Maintenance and Operations: General and preventive maintenance of County facilities. Force Account Labor for selected projects. Operational costs of County facilities.

SERVICE DELIVERY PROGRAMS (Continued)

4. Property Management: Sale, purchase, lease, sublease, relocation assistance, related recommendations for acquisition, disposition and utilization of real property, including land and improvements.
5. Custodial Services: Custodial services for County facilities.
6. Architectural Services: Analysis, production, administration and implementation of Plant Acquisition and Maintenance Projects. Administration of consultant selection process and contract development, administration, and technical support for Capital Program Projects.
7. Maintenance Projects: Projects less than $3,000 required to maintain the existing County facilities. Also included are utility costs for County facilities.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0854	Director of Facility Services	C5	1	1	1
1303	Buildings Maintenance Supvsr.	66.5	1	1	1
1304	Buildings Facilities Manager	68.0	1	1	1
0614	Property Agent	66.5	1	1	1
0615	Architectural Drafter	64.9	7	12	8
0616	Architectural Engr. Assistant	66.3	2	2	2
1306	Maintenance Painter Leadwkr.	65.1	1	1	1
1308	Maintenance Painter	64.6	2	2	2
1310	Maintenance Carpenter	64.6	3	3	3
1316	Maintenance Mechanic I	62.7			
1315	or Maintenance Mech. II	64.6	7	8	7
1330	Supervising Custodian	62.7	1	1	1
1334	Lead Custodian	60.3	2	2	2
1335	Custodian	59.4	21	21	21
1335	Custodian 1/2 Time	59.4	1	1	1
1331	Storekeeper	61.0	1	1	1
0852	Airport Manager	64.4	1	1	1
0909	Sr. Account Clerk	60.9	1	1	1
0927	Supervising Admin. Clerk I	61.6	1	1	1
1406	Airport Maintenance Worker	62.4	1	1	1
1317	Locksmith	64.6	1	1	1
0609	Mechanical Drafter	64.9	1	0	0
0908	Central Transcriber II	60.9	1	1	1
0952	Intermediate Typist Clerk	59.0	1	1	1
0905	Accountant I	64.1	1	1	1
Total			61	66	61

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's requested budget anticipated a continuation of the current service level for most service programs. Increased service levels are anticipated in the area of property management and departmental administration. Specifically, an enhanced surplus property disposal program is requested as a means of increasing revenue by selling surplus County property. This program includes a new contract employee and funds for property appraisals and related expenses. Total funds for the stepped up program are approximately $26,500. The current disposal program is responsible for the large increase in projected revenues in 1979-80. Also requested is increased clerical extra help to enable more time for administrative studies and

B.U. 2180 - FACILITY SERVICES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

research. Energy consumption is cited as an area in which the department would like to do more analysis.

One new maintenance position and vehicle is requested to enable the department to maintain new facilities such as the South County Road Yard and Regional Center. Lastly, the department submitted a request for four architectural positions related directly to the $8.5 million in new capital improvements requested by all County departments. All architectural positions are cost applied to the capital improvement projects.

Despite the costs associated with these four new positions, requested cost applied charges are up only slightly from 1978-79. This is due to larger reductions in costs charged to Social Services and Library.

County Administrator's Recommendation: We are not including funding for the requested property management program. This is a policy item for your Board to consider. The department will provide you with a report on the status of the current surplus property disposal program during your budget hearings. Our recommendations do not include the requested extra help clerical staff due to our overall goal of not increasing service levels above the current level. With regard to the requested maintenance position, the department has agreed to attempt to maintain new facilities by filling an existing vacancy. Therefore, we are not recommending the new position or requested vehicle.

The recommended capital improvement program budgets are down approximately $5 million compared to the request. Therefore, there is no requirement for the four related architectural drafter positions and they are not recommended.

A significant recommended item not included in the original budget request is approximately $40,000 related to increased rent for the Laird building. This rental increase was approved by your Board this spring after the departmental budget request was submitted.

We are recommending a paint mixer equipment item in the revenue sharing equipment budget because it will save money due to bulk purchases and better use of manpower.

Impact of County Administrator's Recommendation: Our recommendation will generally provide for a service level comparable to the current year.

Board Approved Changes: Cost-of-living salary increases were added to this budget unit as a final change. In addition, costs applied were increased to reflect approved cost-of-living salary increases for Budget Unit 2940-Airports.

Elephant: A mouse built to government specifications.

TATE CONTROLLER
OUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2190
BUDGET UNIT GROUNDS
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION B.U. 2190 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 72,378	$ 66,356	$ 56,337	$ 55,905	$ 61,106	
2000 SERVICES & SUPPLIES	$ 8,727	$ 5,680	$ 4,800	$ 30,140	$ 30,140	
5000 EXP TFRS & REIMBURS	$ 34,256-	$ 29,837-	$ 22,465-	$ 47,805-	$ 30,740-	
TOTAL	$ 46,849	$ 42,199	$ 38,672	$ 38,240	$ 60,506	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Grounds Maintenance	$ 66,891	$ 61,137	$ 86,045	$ 91,246
Gross Total	$ 66,891	$ 61,137	$ 86,045	$ 91,246
Less Cost Applied	35,449	22,465	47,805	30,740
Net Total	$ 31,442	$ 38,672	$ 38,240	$ 60,506
Revenues	$ -0-	$ -0-	$ -0-	$ 17,065

PURPOSE

To maintain grounds surrounding all County structures in the City of San Luis Obispo and to the Camp San Luis Obispo Operational Center.

SERVICE DELIVERY PROGRAMS

1. Grounds Maintenance: Activities include, mowing, watering and fertilizing lawn areas, landscaping, and edging walkways around County facilities.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
1231	Groundsworker I	59.1			
1232	or Groundsworker II	60.5	5	4	4
Total			5	4	4

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The budget request reflects a somewhat lower level of service, primarily at General Hospital. The request calls for the deletion of one position because the hospital cannot afford to pay for the current level of service. Grounds maintenance at the hospital will continue, but at a lower level.

Service at other facilities will continue at approximately the same level as during 1978-79.

County Administrator's Recommendation: We support the department's request except for a minor revision in the salary account. We are also recommending a significant change in cost applieds. Formerly, the Parks and Beaches and Veterans Buildings budgets cost applied their charges directly to Social Services and the Library. Because the above budgets are not considered "general government" budgets by the State, the State has questioned the appropriateness of the charges. Since the Grounds budget is a "general

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

government" budget, the Auditor recommends a change in the charging system. Parks and Beaches and Veterans Buildings will now charge the Grounds budget, which in turn will charge the using department. The charges from these budget units are $3,144 from Parks and Beaches and $22,196 from Veterans Buildings, for a total increase in cost applied charges of $25,340 over the requested cost applied amount.

Impact of County Administrator's Recommendation: Our recommendations will result in a continuation of current services at most locations except General Hospital, where services will be reduced. The change in cost applieds will prevent loss of revenue as a result of future State audits.

Board Approved Changes: Cost of living salary increases were funded as a final change. In addition, costs applied were reduced and revenues were increased to reflect a change in accounting procedures.

STATE CONTROLLER
OUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2201
Budget Unit GENERAL FUND-PLANT ACQ
Function GENERAL GOVERNMENT
Activity PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2201 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ACTUAL EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY BOARD OF SUPERVISORS 1979-80 (6)	
			DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C.A.O. 1979-80 (5)		
4000 FIXED ASSETS	$ 307,610	$ 408,401	$ 8,505,632	$ 1,405,029	$ 2,159,060	
TOTAL	$ 307,610	$ 408,401	$ 8,505,632	$ 1,405,029	$ 2,159,060	1

PURPOSE

To provide general fund financing for capital improvement, plant acquisition, and major maintenance projects.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: We instructed departments to request all capital mprovement, plant acquisition, and major maintenance projects in this budget nit. A listing of the requested projects is included in the Plant Acquisition ection of the budget, beginning on page 272.

ounty Administrator's Recommendation: The basis of our recommendation for this udget and the other capital improvement budgets is in the Plant Acquisition section n page 272.

oard Approved Changes: A summary of Board action for this Budget Unit can be found n the Plant Acquisition Section.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2207
BUDGET UNIT ACCUM. CAPITAL OUTLAY
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	☐ ESTIMATED ☒ ACTUAL EXPENDITURES	EXPENDITURE ESTIMATES		☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
B.U. 2207 (1)	1977-78 (2)	1978-79 (3)	1979-80 (4)	1979-80 (5)	1979-80 (6)	(7)
4000 FIXED ASSETS	$ 143,087	$ 440,511	$	$ 1,984,093	$ 2,484,304	
TOTAL	$ 143,087	$ 440,511	$	$ 1,984,093	$ 2,484,304	3

PURPOSE

To provide funds for Plant Acquisition, Capital Improvements, and major maintenance projects with funds from accumulated capital funds.

SERVICE DELIVERY PROGRAMS

None

SUMMARY OF PERMANENT POSITIONS

No positions recommended or requested.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: No request was submitted in this budget because we asked all departments to request Plant Acquisition, Capital Improvement and major maintenance projects in the General Fund Plant Acquisition budget.

County Administrator's Recommendation: The basis of our recommendation for this budget is included in the Plant Acquisition budget beginning on page 272.

Board Approved Changes: Changes approved by the Board of Supervisors can also be found in that section.

TATE CONTROLLER
)UNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2209
BUDGET UNIT FED.REV.SHARING-CAP.PROG.
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2209 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
			DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C A O 1979-80 (5)		
2000 SERVICES & SUPPLIES	$ 27,937	$ 25,480	$	$	$	
4000 FIXED ASSETS	$ 907,226	$ 1,992,578		4,224,317	5,933,004	
TOTAL	$ 935,163	$ 2,018,058		4,224,317	5,933,004	5

URPOSE

o provide Revenue Sharing funds for Plant Acquisitions, Capital Improvements, and ajor maintenance projects.

ERVICE DELIVERY PROGRAMS

one

UMMARY OF PERMANENT POSITIONS

o positions are requested or recommended.

)UNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ımmary of Department's Request: No budget request was submitted for this budget unit ecause departments were asked to request all Capital Improvement, Plant Acquisition, nd major maintenance projects in the General Fund Plant Acquisition budget.

)unty Administrator's Recommendation: The basis of our recommendations for this budget nit is discussed in the Plant Acquisition section of the budget beginning on page 272.

)ard Approved Changes: Changes approved by the Board of Supervisors can also be found n that section.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2212
BUDGET UNIT: SPECIAL AVIATION
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2212 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
4000 FIXED ASSETS	$ 8,242	$ 7,222	$	$	$ 34,729	
TOTAL	$ 8,242	$ 7,222	$	$	$ 34,729	32

PURPOSE

To provide for maintenance and minor capital improvement projects at San Luis Obispo Airport and Oceano airport.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: This budget unit is financed with Special Aviation funds from the State. At the time budget requests were being proposed the Facility Services Department was not certain as to the funding that would be available in this budget unit; therefore, no budget request was prepared. It is anticipated that a budget request and recommendation will be presented during budget hearings.

A summary of projects approved by the Board can be found in the Plant Acquisition Section beginning on page 272.

STATE CONTROLLER
OUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2215
BUDGET UNIT M.B. GOLF COURSE-CAP PROG
FUNCTION RECREATION AND CULTURAL
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2215 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
			DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C.A.O. 1979-80 (5)		
4000 FIXED ASSETS	$	$ 3,765	$	$	$ 75,295	
TOTAL	$	$ 3,765	$	$	$ 75,295	8

BUDGET UNIT 2215 MORRO BAY GOLF COURSE

This budget finances capital improvements at the Morro Bay Golf Course. The source of funding is the Morro Bay Golf Course budget unit and Golf Course reserves. For 1979-80 no projects were requested by the Director of Parks and Beaches.

Board Approved Changes: An uncompleted remodeling project, originally approved in the 1978-79 budget, was approved for reappropriation.

STATE CONTROLLER
COUNTY BUDGET ACT
[illegible]
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 9 B.U. NO. 2216
BUDGET UNIT LIBRARY MERGER-PLANT ACQ.
FUNCTION NOT ON FILE
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION B.U. 2216	ACTUAL EXPENDITURES 1977-78 2	ESTIMATED ACTUAL EXPENDITURES 1978-79 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 4	EXPENDITURE ESTIMATES RECOMMENDED BY CAO 1979-80 5	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1979-80 6
4000 FIXED ASSETS	$	$	$	$	$ 10,460
TOTAL	$	$	$	$	$ 10,460

The amounts approved by the Board for this budget unit consisted of amounts reappropriated for the San Luis Obispo Library remodeling project at the close of the fiscal year.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2220
BUDGET UNIT PROMOTION OF CO RESOURCES
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROMOTION

EXPENDITURE CLASSIFICATION B.U. 2220 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	7
3000 OTHER CHARGES	$ 6,500	$ 7,500	$ 9,000	$ 7,125	$ 7,125	
TOTAL	$ 6,500	$ 7,500	$ 9,000	$ 7,125	$ 7,125	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. County Symphony	$ 5,000	$ 5,000	$ 3,958	$ 3,958
2. Youth Symphony	-0-	1,500	1,188	1,188
3. County Band	2,500	2,500	1,979	1,979
Gross Total	$ 7,500	$ 9,000	$ 7,125	$ 7,125
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 7,500	$ 9,000	$ 7,125	$ 7,125
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To promote the resources of San Luis Obispo County through contributions for worthwhile endeavors.

SERVICE DELIVERY PROGRAMS

. San Luis Obispo County Symphony: General grant for orchestra expense.
2. San Luis Obispo County Youth Symphony: General grant for orchestra expense.
3. San Luis Obispo County Band: General grant for orchestra expense.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: Funding has been requested this year by three or-
anizations while two organizations were funded in the prior year. Both requests
re at the same level as last year.

County Administrator's Recommendation: The recommended funding level is 95% of
ne amount funded in the prior year. However, the amount has been prorated among
ne three requesters. This amount of funding is consistent with the general guide-
ines used in assembling the overall budget.

mpact of County Administrator's Recommendation: The proration has the effect of re-
ucing the funding for the County Band and the County Symphony. However, some funding
s provided for the Youth Symphony which did not receive County financial support in
978-79.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2221
BUDGET UNIT EQUIPMENT ACQUISITION-FRS
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2221 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
4000 FIXED ASSETS	$ 230,025	$ 203,782	$	$ 224,530	$ 232,230	
TOTAL	$ 230,025	$ 203,782	$	$ 224,530	$ 232,230	5

Recommendations for funds appropriated in Budget Unit 2221 are discussed in the requesting department's budget unit. A summary of all equipment requests and recommendations can be found beginning on page 269 in the Federal Revenue Sharing section of this document.

Changes approved by the Board of Supervisors can also be found in that section.

STATE CONTROLLER
OUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2222
BUDGET UNIT EQUIPMENT ACQUISITION G/F
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2222 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
			DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C A O 1979-80 (5)		
4000 FIXED ASSETS	$ 84,937	$ 39,771	$.	$	$	
TOTAL	$ 84,937	$ 39,771	$	$	$	1

o funds appropriated in this budget unit for Fiscal Year 79-80.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2230
BUDGET UNIT SPECIAL BOARDS/COMMISSION
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2230 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$	$ 21,314	$ 21,108	$ 21,108	
2000 SERVICES & SUPPLIES	$ 6,648	$ 14,767	$ 18,332	$ 12,000	$ 14,150	
3000 OTHER CHARGES	$ 29,799	$ 22,012	$ 27,187	$ 22,652	$ 22,652	
5000 EXP TFRS & REIMBURS	$	$	$ 21,314-	$ 21,108-	$ 21,108-	
TOTAL	$ 36,447	$ 36,779	$ 45,519	$ 34,652	$ 36,802	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Airport Land Use Comm.	$ 2,500	$ 2,500	$ 1,500	$ 1,500
2. Board of Parole Comm.	150	150	150	150
3. Criminal Justice Planning	3,370	4,959	2,550	2,550
4. Supervisors Association	7,054	9,350	9,350	9,350
5. Water Resources Assoc.	-0-	500	-0-	150
6. Mid Coast Health	22,721	35,394	33,908	33,908
7. Tri County Comm. For Senior Citizens	7,302	8,148	7,302	7,302
8. Delinquency Prevention Commission	1,000	4,332	1,000	3,000
9. National Association of Counties	-0-	1,500	-0-	-0-
Gross Total	$ 44,097	$ 66,833	$ 55,760	$ 57,910
Less Cost Applied	9,921	21,314	21,108	21,108
Net Total	$ 34,176	$ 45,519	$ 34,652	$ 36,802
Revenues	1,000	-0-	-0-	-0-

PURPOSE

To assure funding support for various County boards, commissions and committees in carrying out their areas of responsibility as either charged by the Board of Supervisors or directed by statute, and to support regional organizations which provide services to the County.

SERVICE DELIVERY PROGRAMS

1. Airport Land Use Commission: Support to the Airport Land Use Commission for office expense charges.
2. County Board of Parole Commissioners: Funds for per diem charges for public member of the Board.
3. Central California Regional Criminal Justice Planning Council: Contribution.
4. County Supervisors Association of California (CSAC): Membership.

B.U. 2230 - SPECIAL BOARDS AND COMMISSIONS

SERVICE DELIVERY PROGRAMS (Continued)

5. California Water Resources Association: Membership.
6. Mid-Coast Health Systems Agency: Contribution.
7. Tri County Commission for Senior Citizens: Contribution.
8. Delinquency Prevention Commission: Office expense and professional and special services.
9. National Association of Counties: Membership.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The request in this budget will provide funds for nine agencies. The funds are for memberships, expenses, and grant matching purposes. The levels requested are basically at prior year levels with inflation adjustments. Mid-Coast Health Systems Agency requests an additional CETA funded position, making a total of two.

County Administrator's Recommendation: The recommendation for this budget includes funding only for agencies funded in the prior year. Current memberships are recommended t requested levels. Other funding is recommended at the level approved in the prior year, or based upon projected expense, whichever is lower.

e are recommending you approve the new CETA position for the Mid Coast Health Systems gency, although there is no financial impact of that decision on this budget unit. n order to issue a paycheck, the Auditor must verify that funds are available in he salary accounts. The budget unit is then reimbursed as a cost applied by CETA. he two positions are a Planning Aide and an Intermediate Typist Clerk.

mpact of County Administrator's Recommendation: At the recommended level of funding, here may be reduced activity by the commissions and other organizations dependent on hese funds. In addition, the County will continue to not have memberships in either ational Association of Counties or California Water Resources Association.

oard Approved Changes: The Board increased funding for the Delinquency Prevention ommission by $2,000, and to the Water Resources Association by $150.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2235
BUDGET UNIT COMN ON STATUS OF WOMEN
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2235 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$ 3,998	$ 3,998	$ 3,998	
TOTAL	$	$	$ 3,998	$ 3,998	$ 3,998	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Action	$ 3,551	$ 2,664	$ 2,664	$ 2,664
2. Education	1,779	1,334	1,334	1,334
Gross Total	$ 5,330	$ 3,998	$ 3,998	$ 3,998
Less Cost Applied	-0-	-0-	-0-	$ -0-
Net Total	$ 5,330	$ 3,998	$ 3,998	$ 3,998
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide a central referral and assistance agency to women; provide input into State and local legislation as affects women, and to act as the official liaison between the women of the county and the State Commission on the Status of Women.

SERVICE DELIVERY PROGRAMS

1. Action: Crisis House for battered women; maintenance of an office for public assistance and referral with emphasis on helping women; development of protocol for rape victims in conjunction with law enforcement and health agencies; sponsors and co-sponsors of public forums on issues relating to women.
2. Education: Publishing a newsletter, development of information brochures, speaking before local organizations on issues relating to women, and acting as an information resource.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Request is based upon 75% of the 1978-79 appropriation. The service programs have been consolidated to two.

County Administrator's Recommendation: Funding is recommended at the request level. It has been the policy of the Board in prior years to fund the request of the Commission.

Impact of County Administrator's Recommendation: The Commission will be able to provide services at the requested level for 1979-80.

Board Approved Changes: None.

STATE CONTROLLER
OUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2236
BUDGET UNIT COUNTYWIDE COMM. PROJECTS
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISSTANCE

EXPENDITURE CLASSIFICATION B.U. 2236 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
			DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C A O 1979-80 (5)		
2000 SERVICES & SUPPLIES	$	$ 34,000	$	$	$	
TOTAL	$	$ 34,000	$	$	$	1

his budget funded projects of countywide interest. No appropriation has been re-
uested this year. During the 1978-79 fiscal year, this budget was used as a funding
echanism for a variety of community programs and services of the type normally funded
ith Federal Revenue Sharing moneys. Requests of this nature have been requested in
n the Federal Revenue Sharing budgets for 1979-80.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2240
BUDGET UNIT SURVEYUR
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2240 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 204,769	$ 160,858	$ 187,396	$ 187,396	$ 204,783	
5000 EXP TFRS & REIMBURS	$ 13,451-	$	$	$	$	
TOTAL	$ 191,318	$ 160,858	$ 187,396	$ 187,396	$ 204,783	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Planned Developments	-0-	$ 5,700	$ 5,700	$ 6,196
2.	Microfilming	$ 3,915	3,027	3,027	3,171
3.	Committees & Boards	19,376	14,406	14,406	15,820
4.	Public Inquiry	26,113	17,983	17,983	19,576
5.	Surveyor-General	41,339	44,876	44,876	49,115
6.	Parcel Maps	34,104	43,896	43,896	52,341
7.	Records of Survey	27,260	32,810	32,810	31,586
8.	Flood Hazard Reports	1,612	1,740	1,740	1,876
9.	Subdivisions	31,227	22,958	22,958	25,102
10.	Monumentation	23,083	-0-	-0-	-0-
	Gross Total	$ 208,029	$ 187,396	$ 187,396	$ 204,783
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$ 208,029	$ 187,396	$ 187,396	$ 204,783
	Revenues	$ 95,778	$ 74,807	$ 69,798	$ 74,807

PURPOSE

To provide Surveyor services to the public and to other County offices as mandated by State law, and as required for the orderly development of land.

SERVICE DELIVERY PROGRAMS

1. Planned Developments: Plan check and inspection for mobile home parks, apartments, road and drainage improvements.
2. Microfilming: Placing public documents on microfilm to provide easier storage and access to records.
3. Committees, Boards and Commissions: Provide surveyor services to the Subdivision Review Board, Planning Commission Underground Structures Committee, Procedures Committee and other boards as necessary.
4. Public Inquiry: Handle routine questions from the public on survey, permits, subdivisions, flood insurance, drainage, etc.

B.U. 2240 - SURVEYOR

SERVICE DELIVERY PROGRAMS (Continued)

5. Surveyor General: Provide surveyor support for special projects, Board of Supervisors, District Attorney, County Clerk and other County departments.
6. Parcel Maps: Checking maps for recordation, checking improvement plans, inspecting improvements, general map administration.
7. Records of Survey: Map check and field checking.
8. Flood Hazard Reports: Compiling flood hazard reports for the public.
9. Subidivion Map and Plan Check (Tracts): Map checking, improvement plan checking, inspection of improvements.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, services, supplies, and/or equipment for this budget unit are included in Budget Unit 2900, the County Engineer Intergovernmental Service Fund. That budget charges this budget for surveyor services.

The requested budget would provide the same level of service as is being provided this fiscal year. However, the requested budget is down approximately $20,000 from the 1978-79 budget. This paradox is explained by the removal of the monumentation program from this budget and establishing it as a separate budget. This change is being made because of legislation passed last year authorizing the establishment of a survey monumentation program.

County Administrator's Recommendation: We support the department's budget request except for revisions in anticipated revenues. Revenue collection rates are down compared to the estimates included in the current budget. Therefore, we have reduced anticipated revenues for next year.

During our budget discussions, the department advised that Senate Bill 69, dealing with charges for records of survey, is likely to be enacted during this legislative session. This legislation would result in approximately $9,000 in additional revenue to the department. If the legislation does not pass, revenues and appropriations will be reduced accordingly.

Impact of County Administrator's Recommendation: Our recommendations will allow for the continuance of the service level currently being provided.

Board Approved Changes: Increases were allowed so this budget could purchase the services of Budget Unit 2900-Engineering I.G.S. at the increased salary levels granted for 1979-80.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2241
BUDGET UNIT MONUMENTATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2241 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND
2000 SERVICES & SUPPLIES	$	$	$ 47,699	$ 47,699	$ 47,699	
TOTAL	$	$	$ 47,699	$ 47,699	$ 47,699	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Monumentation Services	$ -0-	$ 47,699	$ 47,699	$ 47,699
Gross Total	$ -0-	$ 47,699	$ 47,699	$ 47,699
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ -0-	$ 47,699	$ 47,699	$ 47,699
Revenues	$ -0-	$ 47,793	$ 47,793	$ 47,793

PURPOSE

To comply with State and County requirements regarding the documentation of land section and subdivision corners.

SERVICE DELIVERY PROGRAMS

1. Monumentation: Searching, perpetuating and recording land section corners and other subdivision corners.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Staffing, services, supplies, and/or equipment for this budget unit are included in budget unit 2920, the County Engineer Intergovernmental Service Fund. That budget charges this budget for monumentation services.

This is a new budget unit. Formerly the monumentation function was a service program within the Surveyor budget. However, it was the County Engineer's feeling that due to recent passage of legislation regarding establishment of a monumentation fund, the function should be a separate budget. The special fund is to pay for the costs of retracing or remonumenting surveys of major historical land division lines upon which later surveys are based. Revenue in the fund comes from charges levied by the Recorder when grant deeds conveying real property are filed or recorded. Revenues for the budget slightly exceed requested expenditures.

County Administrator's Recommendation: We support the department's request.

Impact of County Administrator's Recommendation: Monumentation activities will increase slightly compared to the current year.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2250
Budget Unit TECHNICAL SERVICES
Function GENERAL GOVERNMENT
Activity OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2250	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ACTUAL EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY CAO 1979-80 (5)	APPROVED ADOPTED X BY THE BOARD OF SUPERVISORS 1979-80 (6)
1000 SALARIES & BENEFITS	$ 607,543 $	582,033 $	628,715 $	617,333 $	676,755
2000 SERVICES & SUPPLIES	$ 571,591 $	566,530 $	631,303 $	622,873 $	622,873
4000 FIXED ASSETS	$ 7,290 $	$	15,900 $	$	
5000 EXP TFRS & REIMBURS	$ 170,244-$	178,241-$	256,300-$	258,800-$	230,800-
TOTAL	$ 1,016,180 $	970,322 $	1,019,618 $	981,406 $	1,068,828

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Telephones & Switchboard	$ 211,633	$ 296,427	$ 285,045	$ 298,702
2. General Communications	102,205	113,605	100,005	104,796
3. Data Processing Operations	463,863	437,094	429,094	449,653
4. Systems Maintenance	192,555	187,617	186,117	195,034
5. Systems Development	180,621	202,175	201,175	210,814
6. Consultation & Planning	40,509	39,000	38,770	40,629
Gross Total	$1,191,386	$1,275,918	$1,240,206	$ 1,299,628
Less Cost Applied	$ 219,300	$ 256,300	$ 258,800	$ 230,800
Net Total	$ 972,086	$1,019,618	$ 981,406	$ 1,068,828
Revenues	$ 179,000	$ 166,400	$ 182,600	$ 210,600

PURPOSE

The goal of the Office of Technical Services is to provide technical support to County departments and other local government agencies by providing economical, efficient and timely technological solutions to planning and operational problems, and by providing training in the uses of technology. The Office of Technical Services provides centralized funding, control and planning for radio and telephone communications and all data processing functions for County departments.

SERVICE DELIVERY PROGRAMS

1. Telephones and Switchboard: Administers the main County phone system (549-5000) and the Probation phone system, also maintains, rearranges, and pays for these systems. Consulting assistance is provided to all County agencies, upon request. This program is responsible for the installation of the new Courthouse phone system. Operates the County Courthouse telephone switchboard, including staffing; provides general information and direction to the public.

2. General Communications: Provides two-way radio communication, supervision of system implementation, and system maintenance for all County departments using radios: Sheriff, Fire, Agricultural Commissioner, County Engineer, Planning, Probation, District Attorney and Animal Control. Medical Communications between the Sheriff's Office, Hospitals and Ambulances is also provided.

B.U. 2250 - OFFICE OF TECHNICAL SERVICES

SERVICE DELIVERY PROGRAMS (Continued)

3. Data Processing Operations: Provides the actual production of results by computer operation, data entry, computer output microfilm (C.O.M.), scheduling, quality assurance, forms handling and other related production activities, on an up to twenty-four hour per day basis, as required.
4. Systems Maintenance: Provides for changes and modifications necessary for the continued usefulness of current computer-based County processes. Maintenance efforts ensure that ongoing processes continue to meet legislative, policy and organizational changes.
5. Systems Development: Provides for the implementation of new computer services and tools. These new additions to the data processing workload either provide new capabilities to the County or replace or enhance overburdened manual efforts.
6. Consultation and Planning: The Office of Technical Services also assists departments in assessing needs for communications, computer-based processes, and general uses of technologies. The significant effort for this service program is in long range planning and maintaining and administering that plan.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0858	Dir. of Technical Services	B7	1	1	1
8884	Administrative Analyst I	64.4			
8883	or Administrative Analyst II	65.9			
8882	or Administrative Analyst III	67.5	1	0	0
0975	Programmer	64.6			
0974	or Programmer Analyst I	66.5	6	6	6
0973	or Programmer Analyst II	67.5	2	2	2
0970	Computer Systems Tech. Aide	59.3	1	1	1
0987	Computer Systems Tech. I	61.2			
0988	or " " Tech. II	62.6			
0989	or " " Tech. III	64.0	7	7	7
0986	Data Entry Operator Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.3		2	
0983	or Data Entry Operator III	61.2	2	1	2
0880	Communications Manager	68.9	1	1	1
0960	Chief Switchboard Operator	59.9	1	1	1
0962	Switchboard Operator	59.0	1	0	0
0959	Communications Technician I ½ T.	63.9			
0958	or Communications Tech. II ½ T.	65.1	1	1	1
0958	Communications Technician II	65.1	1	1	0
0954	Sr. Communications Technician	66.3	0	0	1
0977	Supervising Programmer Analyst	68.3	2	2	2
0978	Sr. Computer Software Specialist	68.0	1	1	1
0979	Computer Software Specialist	67.0	1	1	1
0980	Principal Tech. Svcs. Analyst	67.4	0	1	0
0926	Secretary	60.9	1	1	1
0905	Accountant I	64.1			
0906	or Accountant II	65.5	1	1	1
0980	Technical Services Analyst	66.7	0	0	1
Total			31	31	30

B.U. 2250 - OFFICE OF TECHNICAL SERVICES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: At the requested level of funding, all programs would be continued at current levels. In addition, several equipment items would be purchased which would allow for the better utilization of time in the communications and computer administration areas.

Two new positions are requested in order to equal current year service. The first is a 1/2 time Data Entry Operator I, which is requested to replace a CETA Trainee who will not be able to be replaced due to new regulations which place of limit of only $520 on CETA positions. The second position is a Principal Technical Services Analyst requested in place of an Administrative Analyst.

Revenue is slightly less than the 78-79 budget amounts, while costs applied are higher. This is due to more accurate projection of current experience and to charges made for the dimension telephone system to departments which formerly had their own systems.

County Administrator's Recommendation: The recommended level of funding is approximately $35,000 less than the request. The differences between the request and recommendation are:

1) Revised salary projection amounts which more closely reflect current staffing than the earlier projection.

2) Amounts in the service and supply area which are more accurate reflections of current year experience, including a growth or inflation factor.

3) Deletion of the entire amount requested for fixed assets. These requests have been placed in the Federal Revenue Sharing Plant Acquisition Budget Unit 2221. I am recommending that you fund the requested tape cleaner through that budget unit.

4) We are not recommending the addition of a new permanent position to replace the CETA position. One reason is that it is uncertain whether the low wage ceiling on new CETA hires will remain in effect beyond the current Federal fiscal year. If they do not, and the County is again able to hire a CETA Trainee, we will needlessly have created a new permanent position. The other is that there are difficulties in hiring part-time help, whether permanent or temporary. We felt that allowing extra dollars in the temporary help area was the best solution to their potential problem. The department has used the CETA Trainee position for over four years. Current workload indicates that 2.5 Data Entry Operators are needed to meet daily demands for data entry.

5) We are recommending that the requested Principal Technical Services Analyst be approved at the Technical Services Analyst level. We have discussed this with the department head and have reached consensus that the recommended level of administrative support is sufficient.

6) Cost applieds were increased by $2,500 over the request to balance with other department's request for services. This had the effect of reducing the net County costs.

mpact of County Administrator's Recommendation: At the recommended level of funding, the department will be able to continue the current level of service. The amounts which have been recommended lower than the request will not have an impact on these ervices, but are principally a reflection of current service and demand for service.

B.U. 2250 - OFFICE OF TECHNICAL SERVICES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Board Approved Changes: Cost of living salary increases granted for 1979-80 were funded. In addition, an accounting change increased revenues and decreased costs applied.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2280
BUDGET UNIT CENTRAL MAIL
FUNCTION GENERAL GOVERNMENT
ACTIVITY COMMUNICATIONS

EXPENDITURE CLASSIFICATION B.U. 2280 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 18,374	$ 18,870	17,739	17,577	19,224	
2000 SERVICES & SUPPLIES	$ 86,595	$ 139,864	$ 161,020	$ 160,700	$ 160,700	
4000 FIXED ASSETS	$	$	$ 5,515	$	$	
5000 EXP TFRS & REIMBURS	$ 78,737-	$ 131,514-	157,745-	157,745-	141,145-	
TOTAL	$ 26,232	$ 27,220	26,529	20,532	38,779	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Mail Distribution	$ 143,688	$ 174,620	$ 168,623	$ 169,721
2. Central Delivery	15,234	9,654	9,654	10,203
Gross Total	$ 158,922	$ 184,274	$ 178,277	$ 179,924
Less Cost Applied	$ 138,718	$ 157,745	$ 157,745	$ 141,145
Net Total	$ 20,204	$ 26,529	$ 20,532	$ 38,779
Revenues	-0-	-0-	-0-	$ 16,600

URPOSE

To provide for mail distribution to and within all County departments up to twice daily. entral Mail also provides for the distribution of incoming U.S. Mail and the pickup, etering and sorting of outgoing U.S. Mail to take advantage of pre-sort discounts.

ERVICE DELIVERY PROGRAMS

. Mail Distribution: This service program includes the distribution of incoming U.S. Mail from the Post Office and the sorting and metering of outgoing U.S. Mail.

. Central Delivery: This service program includes the collection and delivery of inter-departmental mail and the collection of outgoing U.S. Mail.

UMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0957	Mail Clerk	59.0	1	1	1
0957	Mail Clerk 1/2 Time	59.0	1	1	1
otal			2	2	2

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: At the request level of funding, the department could rovide the same as current level of service at current staffing levels. In addition, new postage machine is requested to allow for more rapid processing of mail. The epartment believes this new machine would allow for increased savings in postage ecause more pre-sort mail could be processed each evening.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The request level also includes several hundred dollars more in extra help dollars to assist in processing during mass mailings such as assessment notices and tax bills.

County Administrator's Recommendation: I am recommending that your Board approve funding at the requested level with the exception of the following items: a) a recalculation of the retirement benefit yielded a slightly lower amount in that area, b) I am not recommending that you fund the new postage machine in this budget unit. However, since it does appear to be cost justified because of the potential increase in presort savings, I am recommending that you fund it with Federal Revenue Sharing funds. c) If the new postage machine is purchased, maintenance contract costs can be reduced by 50% because one of the smaller postage machines would be returned, resulting in a slight savings in the rents and leases sub-object.

Impact of County Administrator's Recommendation: At the recommended level of funding, all current services would continue. In addition, an increase in extra help funds will allow for better processing during peak mail periods. The purchase of the larger, more rapid postage machine (recommended for funding with Federal Revenue Sharing funds) should also help with more timely processing during peak mailing periods and allow the department to take increased advantage of the pre-sort mailing discount.

Board Approved Changes: Cost of living salary increases granted for 1979-80 were funded as a final change. In addition, a change in accounting procedures increased revenues and decreased costs applied.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2290
BUDGET UNIT SERVICES TO SPEC.DISTRICT
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2290 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 63,021	$ 105,295	$ 56,386	$ 54,531	$ 58,928	
TOTAL	$ 63,021	$ 105,295	$ 56,386	$ 54,531	$ 58,928	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	General Undistributed Exp.	$ 13,713	$ 15,937	$ 15,937	$ 17,568
2.	Los Osos Landfill Lease	3,798	3,399	3,399	3,399
3.	Assmt. Dist. Formation	9,732	1,431	1,431	1,573
4.	Assmt. Apportionments	-0-	17,862	16,007	16,916
5.	Atas. Assmt. Dist. #3	-0-	7,460	7,460	8,196
6.	Cambria Parking District	2,717	5,635	5,635	6,161
7.	C.S.A. #13 F.H.A. Project	7,685	4,662	4,662	5,115
8.	Previous Year Projects	16,507	-0-	-0-	-0-
	Gross Total	$ 54,152	$ 56,386	$ 54,531	$ 58,928
	Less Cost Applied	-0-	-0-	-0-	$ -0-
	Net Total	$ 54,152	$ 56,386	$ 54,531	$ 58,928
	Revenues	$ 23,520	$ 30,607	$ 30,607	$ 30,607

PURPOSE

To provide General Fund support in fiscal, legal and engineering areas to special districts in the formation process, to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

- General and Undistributed Engineering: Provides funds for administrative activities associated with providing general design, planning and engineering services to proposed special districts, as well as assisting the Board of Supervisors in establishing and administering policies for Special Districts budget preparation and fiscal control, public relations and governmental planning.
- Los Osos Landfill Lease: Make the lease payment of $275 per month for the landfill site.
- Assessment District Formations: Funds the costs of creating special assessment districts to finance local improvements for sewer, water, drainage, etc. as authorized by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS (Continued)

4. Assessment Apportionments: Provides for tax assessment apportionments on property that is changing in character (lot splits, subdivisions, etc.) for all assessment districts in the County.
5. Atascadero Assessment District No. 3: Provides funding for the procedures necessary to form the assessment district, and the development of plans for the collector sewer system.
6. Cambria Parking Assessment District: Provides for assessment district proceedings for parking improvements if authorized by the Board of Supervisors.
7. County Service Area No. 13 F.H.A. Project: Provides for the preliminary costs of water system improvements in the County Service Area No. 13 (Oceano area).

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Staffing, services, supplies, and/or equipment for this budget unit are included in budget unit 2900, the County Engineer Intergovernmental Service Fund. That budget charges this budget for special district services.

The requested budget reflects a continuation of basic services with some deviation from last year for specific projects, like the Cambria Parking District Project. A significant increase in funding for drawing assessment apportionment maps is requested. State law requires that as land is divided, the County Engineer is to prepare and file a map reflecting the division. The County Engineer advises that the department has a backlog of 600 such maps. The requested level of funding would allow the department to process all new assessment apportionment maps anticipated during 1979-80 as well as 200 of the backlogged maps.

As in the past, anticipated revenues fall well short of expenditures. The difference amounts to a subsidy of special districts by the General Fund.

County Administrator's Recommendation: We are generally in support of the requested budget. Our recommendations include slightly less funding for the assessment apportionment mapping process than was requested, due to our conservative fiscal posture.

Impact of County Administrator's Recommendation: Current servicing will continue in most areas. The assessment apportionment mapping program will be increased in an effort to reduce the current backlog.

Board Changes Approved: Increases were allowed so this budget unit could purchase the services of Budget Unit 2900-Engineering I.G.S. at the increased salary levels granted for 1979-80.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B U NO 2340
BUDGET UNIT INSURANCE
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2340 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$ 52,494	$ 53,943	$ 53,453	$ 58,589	
2000 SERVICES & SUPPLIES	$ 1,261,673	$ 1,230,188	$ 951,324	$ 951,624	$ 951,624	
5000 EXP TFRS & REIMBURS	$ 464,051-	$ 484,348-	$ 436,020-	$ 436,020-	$ 47,593-	
TOTAL	$ 797,622	$ 798,334	$ 569,247	$ 569,057	$ 962,620	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Risk Management	$ 11,885	$ 19,791	$ 19,787	$ 20,498
2. Claims Administration	22,378	30,520	30,514	30,940
3. Insurance Administration	996,223	759,675	759,533	760,244
4. Self Insurance	227,828	151,486	151,457	151,599
5. Employee Benefits	5,658	19,578	19,574	20,427
6. Workers' Comp. & Safety	24,739	24,217	24,212	26,505
Gross Total	$1,288,711	$1,005,267	$1,005,077	$1,010,213
Less Cost Applied	536,595	436,020	436,020	$ 47,593
Net Total	$ 752,116	$ 569,247	$ 569,057	$ 962,620
Revenues	$ -0-	$ -0-	$ -0-	$ 388,387

PURPOSE

To provide consolidated management of the County's Risk and Insurance Programs including Protected Self-Insurance for Property, Liability and Fidelity, Employee Benefits, Self-Insured Workers' Compensation, Aviation Liability, Hospital Professional Liability, and Unemployment Insurance. To coordinate and evaluate the countywide safety program to reduce accidents causing injuries to County employees and the public.

SERVICE DELIVERY PROGRAMS

- Risk Management Program: Includes all activities involved in identifying and analyzing risk exposure areas; developing recommendations on how to manage these risks; reviewing current legislation for impact on County's risk exposure areas.
- Claims Administration: Includes activities and costs associated in processing of claims filed against the County.
- Insurance Policy Administration: Includes activities involved in broker selection, placement of insurance policies, payment of premiums, and development of underwriting data and costs of insurance policies.
- Self-Insurance Program: Includes all activities related to Loss Reserve Fund operation as well as the County General Fund contribution to the Loss Fund.

SERVICE DELIVERY PROGRAMS (Continued)

5. Employee Benefits Insurance: Includes all activities involved in the placement, negotiation, drafting of specifications, and administration for employee benefits coverages.

6. Workers' Compensation and Safety: Includes the staff costs associated with the administration of Workers' Compensation and Safety programs.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
9655	Insurance Manager	68.5	1	1	1
0870	Safety and Claims Coordinator	67.5	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested funding will continue insurance management for the County at current levels and is adequate to complete the work plan for the fiscal year. The lower funding level resulted from the reduction of insurance premiums. Because of the timing of the implementation of the insurance program in relation to our own fiscal year, extra months' premiums have been budgeted in the first two years of the program to pay premiums for one policy year and a portion of another policy year. This has not been requested for 1979-80 and is an accurate reflection of expected billing for the entire fiscal year.

County Administrator's Recommendation: The requested level of funding is recommended with minor account adjustments which reduce the budget by $190.

Impact of County Administrator's Recommendation: At the recommended funding level the Insurance Program will continue at current levels.

Board Approved Changes: Cost of living salary increases granted for 1979-80 were funded as a final change. In addition, a change in accounting procedures resulted in increased revenues and a corresponding decrease in costs applied.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B U NO 2500
BUDGET UNIT SUPERIOR COURT
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.J. 2500 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 213,323	$ 232,487	$ 235,667	$ 235,667	$ 268,600	
2000 SERVICES & SUPPLIES	$ 184,749	$ 215,710	$ 221,811	$ 221,811	$ 211,811	
TOTAL	$ 398,072	$ 448,197	$ 457,478	$ 457,478	$ 480,411	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Civil Cases	$ 157,569	$ 182,991	$ 182,991	$ 192,164
2. Criminal Cases	237,354	274,487	274,487	288,247
Gross Total	$ 394,923	$ 457,478	$ 457,478	$ 480,411
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 394,923	$ 457,478	$ 457,478	$ 480,411
Revenues	$ 157,283	$ 182,283	$ 182,283	$ 182,283

PURPOSE

To render judgment in all cases brought before the court, trying all civil jury cases within five months of the Memorandum to Set, and all short causes within 90 days. All criminal cases must be tried within 60 days of the filing of the information, unless time is waived by the defendent.

SERVICE DELIVERY PROGRAMS

1. Rendering Judgments - Civil Cases: Hear law and motion matters, conduct settlement conferences, set trials, preside at trials, both with and without jury; hear contested cases and conduct default trials in family law matters, conduct hearings and trials in cases in equity, conduct hearings and trials in matters involving title to property; conduct hearings on adoptions, appeals from lower court, probate matters and conservatorships.
2. Rendering Judgments - Criminal Cases: Conduct arraignments, hearings, other law and motion matters, trials with and without jury, and habeas corpus matters; conduct hearings and trials of contested issues in juvenile matters.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0124	Superior Court Judge	H5	4	4	4
0129	Court Reporter	66.8	4	4	4
0307	Court Executive Officer/Jury Commissioner	71.4	1	1	1
0306	Asst. Court Exec. Off./Asst. Jury Commissioner	68.5	1	1	1
0934	Superior Court Secretary	61.8	2	2	2
Total			12	12	12

B.U. 2500 - SUPERIOR COURT

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: At the requested level of funding the Superior Court proposed to provide the same level of service as during the 1978-79 fiscal year. A Typist Clerk position will be requested at budget hearings, but not included in the request level of funding. Approximately 75% of the increase over the previous year is in the Professional and Special Services account. The department faced unusual costs in this same account during fiscal year 78-79 and received a special appropriation from your Board to cover projected costs.

County Administrator's Recommendation: This budget was submitted much after the deadline. In order to meet the computer timetable, the request figures were forwarded as submitted. We did not have sufficient time to analyze the request and make a recommendation based on past and current experience. However, as an interim measure, I recommend that your Board fund the budget as requested with the exception of the Professional and Special Services account 2150 and the request for additional clerical help. I will submit my recommendation on the 2150 account in a separate memorandum during the budget hearings.

Impact of County Administrator's Recommendation: The recommended level of funding will allow this budget unit to continue to adequately provide the mandated court functions for the next fiscal year.

Board Approved Changes: Several line items were altered for a net increase of $164. In addition, cost of living salary increases granted to Civil Service Employees for 1979-80 were funded.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2509
BUDGET UNIT COUNTY CLERK
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2509 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND
1000 SALARIES & BENEFITS	$ 402,486	$ 400,390	$ 427,321	$ 421,642	$ 461,607	
2000 SERVICES & SUPPLIES	$ 241,621	$ 163,746	$ 255,355	$ 248,405	$ 254,785	
5000 EXP TFRS & REIMBURS	$ 18,840-	$ 16,994-	$ 11,206-	$ 11,206-	$ 17,586-	
TOTAL	$ 625,267	$ 547,142	$ 671,470	$ 658,841	$ 698,806	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Superior Court	$ 221,727	$ 293,242	$ 287,563	$ 308,922
2.	Board of Supervisors	68,765	81,412	81,412	78,808
3.	Assessment Appeals	23,276	15,615	15,615	16,574
4.	Elections	256,364	292,407	285,457	312,088
5.	County Clerk	48,878	-0-	-0-	-0-
	Gross Total	$ 619,010	$ 682,676	$ 670,047	$ 716,392
	Less Cost Applied	$ 20,312	$ 11,206	$ 11,206	$ 17,586
	Net Total	$ 598,698	$ 671,470	$ 658,841	$ 698,806
	Revenues	$ 207,532	$ 242,296	$ 242,296	$ 242,296

URPOSE

he County Clerk is ex-officio Clerk of the Superior Court, Clerk of the Board of upervisors, and Registrar of Voters. The goal of the County Clerk is to provide staff or all Court and Board sessions, all sessions of the Assessment Appeals Board, the Air ollution Control Board, and City Selection Committee; to file and process in a timely anner the legal documents presented to these bodies; and to safely keep and maintain he permanent records of the Court and the Board; the registration to vote of all lectors residing within the county; and to conduct all state, county, school, and istrict elections held within the county.

ERVICE DELIVERY PROGRAMS

. Superior Court: File and index miscellaneous documents; issue marriage licenses; and prepare special certifications. Attend and take minutes of all Superior Court sessions including empanelment of the Grand Jury and Naturalization ceremonies; preserve and maintain all Superior Court files and records; process passport applications.

. Clerk of the Board of Supervisors: Attend and take minutes of all sessions of the Board of Supervisors, Air Pollution Control Hearing Board, City Selection Committee; preserve and maintain files and records of the Board.

. Assessment Appeals Board: Attend and take minutes of all sessions of Assessment Appeals Board; preserve and maintain files and records of the Board.

SERVICE DELIVERY PROGRAMS (Continued)

4. Registrar of Voters: Provide for registration to vote of all electors residing within the county; prepare and maintain indexes to registration by precinct; conduct all state, county, school and district elections.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0104	County Clerk	D3	1	1	1
0931	Assistant County Clerk	67.5	1	1	1
0908	Central Transcriber I	60.4	1	1	1
0923	Elections Supervisor	64.7	1	1	1
0932	Superior Court Clerk	62.3	5	7	6
0932	Superior Court Clerk 1/2 T.	62.3	0	0	1
0933	Board of Supervisors Clerk	62.3	1	1	1
0953	Typist Clerk	58.1			
0952	or Intermediate Typist Clerk	59.0	2	2	2
0952	Intermediate Typist Clerk	59.0	5	5	5
0951	Sr. Typist Clerk	60.4	1	1	1
9642	Legal Process Clerk I	60.4	3	3	3
9641	Legal Process Clerk II	61.3	2	2	2
9640	Superv'g. Legal Proc. Clerk	62.8	1	1	1
9643	Elections Clerk	60.4	1	1	1
0986	Data Entry Operator Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.3			
0983	or Data Entry Operator III	61.2	1	1	1
0909	Senior Account Clerk	60.9	1	1	1
Total			27	29	29

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: At the requested level of funding, the County Clerk asks that two Superior Court Clerk positions be added to support the courts. These positions had been authorized last year by the Board, but were deleted as a result of Proposition 13. In addition, increased funds for elections have been requested to support the consolidated municipal/school election in November 1979, the primary election in June 1980, and a newly mandated voter confirmation program to verify voter registrations. The last change reflected in this budget is the consolidation of five programs into four. The reduction in programs is offset by increases primarily in the Elections and Board of Supervisors programs.

County Administrator's Recommendation: I am recommending the budget be funded as requested with the following exceptions:

1. Superior Court Clerks - fund one position for 12 months, and the second position for 4 months.
2. Increase funds for postage to cover unanticipated program costs relating to registration and outreach.
3. Reduce the Professional/Special Services and Legal Publication accounts based on historical and projected requirements.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

I am also recommending that the higher revenue figure be authorized. The Department anticipates more than half of the increase from billings from the school elections in the fall, with the remainder made up from increased Superior Court filings and recaptured jury costs from the State.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the Clerk to more adequately staff the Superior Court and rotate clerks to ensure timely processing of all legal documents generated by the Courts. The timing of the hiring for the two positions has been reached through discussions with the Court and Clerk's office.

The overall recommended level of funding will be adequate for this budget unit to support required programs for the upcoming fiscal year, as mentioned in my summary of the Department request. Also, the increased revenues will partially offset some of the increased costs, especially relating to elections.

Board Approved Changes: Cost of living salary increases granted from 1979-80 were funded as a final budget change.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2510
BUDGET UNIT MUNICIPAL COURT CONTROL
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2510 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 541,565	$ 591,316	$ 644,150	$ 644,150	$ 739,895	
2000 SERVICES & SUPPLIES	$ 205,279	$ 241,130	$ 213,956	$ 207,121	$ 207,121	
4000 FIXED ASSETS	$ 1,473	$	$ 4,324	$	$	
TOTAL	$ 748,317	$ 832,446	$ 862,430	$ 851,271	$ 947,016	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Criminal	$439,414	$ 496,756	$ 486,756	$ 549,614
2.	Traffic & Parking	203,955	220,478	219,319	239,557
3.	Civil & Small Claims	104,966	114,698	114,698	124,817
4.	Juvenile Traffic	31,901	30,498	30,498	33,028
	Gross Total	$780,236	$ 862,430	$ 851,271	$ 947,016
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$780,236	$ 862,430	$ 851,271	$ 947,016
	Revenues	$477,000	$ 547,500	$ 547,500	$ 551,900

PURPOSE

To provide the County-wide Municipal Court with central court and clerical functions at the County Seat in the City of San Luis Obispo and to provide branch courts with full court functions in the South County and the North County, located at Grover City and Paso Robles. Municipal Court has original trial jurisdiction in criminal misdemeanor and infraction cases, except those of which the juvenile court is given jurisdiction, and in all civil cases arising within its district in which the amount in controversy is $5,000 or less, the limit to increase to $15,000 July 1, 1979. It conducts arraignments in infraction and misdemeanor cases, and a judge of the Court conducts arraignments and preliminary examinations in felony cases.

SERVICE DELIVERY PROGRAM:

1. Criminal Division: Arraignment and preliminary examination on felonies, arraignment, trial, and sentencing on misdemeanors. Arraignment, trial, and sentencing on infractions, other than Vehicle Code. Trial and sentencing on Vehicle Code infractions. With limited exceptions, the matters before the Criminal Division require mandatory appearance in court and cannot be concluded by bail forfeiture without appearance.
2. Civil Division: Trial jurisdiction in civil cases to $5,000, increasing to $15,000 July 1, 1979, and Small Claims in civil cases to $750.
3. Traffic and Parking Division: Arraignment and sentencing in Infraction matters in the Vehicle Code, and County and City Ordinance concerning the safe operation and parking of Motor Vehicles. With limited exceptions, mandatory court appearance is not required and matters can be concluded by bail forfeiture without appearance.

SERVICE DELIVERY PROGRAMS, CONTINUED

4. Juvenile Traffic Process: At request of the Superior Court, the Municipal Court processes complaints charging juveniles with traffic violations, with the judiciary and the traffic referee serving the Superior Court as Traffic Hearing Officers.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0123	Municipal Court Judge	A2	3	4	4
0315	Clerk Administrator	E3	1	1	1
0128	Muni Court Clerk IV	62.3	4	5	5
0127	Muni Court Clerk III	61.6	2	2	2
0126	Muni Court Clerk II	60.4	2	2	2
0125	Muni Court Clerk I	59.0	22	25	25
0316	Assistant Clerk Administrator	66.1	1	1	1
0914	Accounting Technician	61.8	1	1	1
0911	Account Clerk	59.5	1	1	1
0985	Data Entry Operator I	59.8	0	1	1
Total			37	43	43

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The Municipal Court has requested a continued level of funding that they received in 1978-79, adding the four positions granted by the Board in February 1979. There are additional funds budgeted to allow for furniture and equipment for the new positions. The workload of the Court is in flux at the present time due to uncertainty of the impact of: (1) Handling traffic/parking citations at the University, (2) A higher caseload in the Civil Division caused by an increase in jurisdiction from $5,000 to $15,000, and (3) An increase anticipated in filings in the Criminal Division. Fiscal year 79-80, by year end, should show some resolution to these questions.

County Administrator's Recommendation: I recommend complete funding of requests in the 1000 series, with a slight reduction in the 2000 series amounting to almost $7,000. The request for equipment in the 4030 account is deleted from this request; however, I am recommending that the equipment requested be purchased utilizing revenue sharing funds.

In February 1979, the Board authorized four additional positions for this department, effective January 1, 1980. The addition of personnel to this department's staff has increased the amount budgeted for salaries for the department. Also, additional funds are reflected in higher paper costs for forms, other printing, postage, and professional and special services.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to continue to provide services at currently provided levels.

Board Approved Changes: An additional Municipal Court Judge and one additional Clerk were approved and funded for six months. In addition, cost of living salary increases approved for 1979-80 were funded. Revenues increased due to a change in accounting and transfer of certain revenues from the County Counsel budget.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2530
BUDGET UNIT JURY COMMISSIONER
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2530 (1)	ACTUAL EXPENDITURES 1977-78 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C.A.O. 1979-80 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 30,590	$ 33,867	$ 35,543	$ 35,668	$ 38,995	
2000 SERVICES & SUPPLIES	$ 3,297	$ 4,345	$ 5,985	$ 5,485	$ 5,485	
TOTAL	$ 33,887	$ 38,212	$ 41,528	$ 41,153	$ 44,480	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Qualify Jurors	$ 19,879	$ 20,765	$ 20,551	$ 22,214
2. Summon Jurors	14,852	16,611	16,450	17,748
3. Payroll	3,777	3,737	3,737	4,070
4. Grand Jurors	193	415	415	448
Gross Total	$ 38,701	$ 41,528	$ 41,153	$ 44,480
Less Cost Applied	-0-	-0-	-0-	$ -0-
Net Total	38,701	41,528	41,153	$ 44,480
Revenues	-0-	-0-	-0-	$ -0-

PURPOSE

The Jury Commissioner is appointed to assist Judges in making selections of Trial Jurors and Grand Jurors.

SERVICE DELIVERY PROGRAMS

1. Qualify Trial Jurors: Integrate lists of registered voters and motor vehicle operators. Purge integrated list of duplicates. Mail questionnaire to 20,000 County residents to determine qualifications to serve as jurors. Read returned questionnaires, noting those qualified, and those unable to serve. Certify 2500 qualified prospective trial jurors to the Superior Court and 4000 qualified prospective trial jurors to the Municipal Court.
2. Summon Trial Jurors: Summon panels of prospective trial jurors for each of the departments of the Superior Court. Summon panels of prospective trial jurors for each location of the Municipal Court. Cancel appearance of prospective trial jurors for both Superior Court and Municipal Court when cases are settled and calendars are cleared.
3. Maintain Records & Payrolls: Prepare Payroll records from the various courtroom panel attendance lists. Certify payrolls to the Auditor, maintain statistics and prepare annual statistical summaries for the courts.

SERVICE DELIVERY PROGRAMS (Continued)

4. Qualify Grand Jurors: Qualify prospective Grand Jurors randomly selected from the master pool of voters and drivers. Furnish the Judges of the Superior Court with a list of those so qualified.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0927	Supervising Admin. Clerk I	61.6	1	1	1
0952	Intermediate Typist Clerk	59.0	2	2	2
Total			3	3	3

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: At the requested level of funding, the Jury Commissioner will be able to provide the same level of service as during the 1978-79 fiscal year. No new staffing is requested, and services and supplies are down slightly over current year appropriation.

County Administrator's Recommendation: I am recommending that you fund the budget as requested with the exception of several amounts in the service and supply line items. The amounts I have recommended are based on a projection of current expense to date.

Impact of County Administrator's Recommendation: The recommended level of funding will allow this budget unit to continue to adequately serve the courts during the next fiscal year.

Board Approved Changes: Cost of living salary increases granted for 1979-80 were the only final changes for this budget.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2550
BUDGET UNIT PUBLIC DEFENDER
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2550 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 185,875	$ 218,500	$ 218,500	$ 229,600	$ 229,600	
TOTAL	$ 185,875	$ 218,500	$ 218,500	$ 229,600	$ 229,600	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Public Defender Contract	$ 218,500	$ 218,500	$ 229,600	$ 229,600
Gross Total	$ 218,500	$ 218,500	$ 229,600	$ 229,600
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 218,500	$ 218,500	$ 229,600	$ 229,600
Revenues	$ 20,000	$ 20,000	$ 20,000	$ 20,000

PURPOSE

To provide Public Defender services to those needing them at a minimum cost.

SERVICE DELIVERY PROGRAMS

1. Public Defender Contract: To contract at competitive cost for Public Defender services.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The request was developed by the Administrative Office taking into consideration that the contract with the present Public Defender expires on July 1, 1979. The requested level of funding assumed that bids would be submitted for the same amount as the current year contract. One bid did meet this expectation for a one year term only; the cost for a three year contract was slightly higher on a yearly average than was the one year bid.

County Administrator's Recommendation: I am recommending funding at a slightly higher level than was requested due to the three year averaging concept mentioned above. It is to the County's advantage to establish a contract relationship for a three year period because of the amount of time spent in developing proposals. In addition, uncertainty from year to year could cause a certain disruption in the courts.

.U. 2550 - PUBLIC DEFENDER

mpact of County Administrator's Recommendation: At the recommended level of funding ublic defender services will continue to be provided at the same level as is provided uring the 1978-79 fiscal year. In addition, a three year relationship with the ontract Public Defender will relieve the County of administrative duties regarding he contract for the next two fiscal years.

oard Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2560
BUDGET UNIT DISTRICT ATTORNEY
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2560 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND 7
1000 SALARIES & BENEFITS	$ 884,051	$ 894,242	$ 662,781	$ 666,281	$ 730,799	
2000 SERVICES & SUPPLIES	$ 184,653	$ 163,074	$ 117,518	$ 124,418	$ 124,418	
4000 FIXED ASSETS	$	$ 5,525	$	$	$	
5000 EXP TFRS & REIMBURS	$ 46,531-	$ 13,441-	$	$	$	
TOTAL	$ 1,022,173	$ 1,049,400	$ 780,299	$ 790,699	$ 855,217	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1 Felony Presecution	$ 348,007	$ 390,150	$ 395,350	$ 427,609
2. Misdemeanor Prosecution	281,406	312,120	317,320	343,127
3. Juvenile Assistance	74,128	78,029	78,029	84,481
4. Family Support	303,974	-0-	-0-	-0-
Gross Total	$1,007,515	$ 780,299	$ 790,699	$ 855,217
Less Cost Applied	$ 13,941	-0-	-0-	-0-
Net Total	$ 993,574	$ 780,299	$ 790,699	$ 855,217
Revenues	$ 326,322	$ 500	$ 500	$ 500

PURPOSE

To prosecute criminal violations which occur in the County of San Luis Obispo and provide assistance to the Juvenile Court.

SERVICE DELIVERY PROGRAMS

1. Felony Prosecutions: The District Attorney's Office accomplishes the tasks necessary to prosecute felony crime violators which include investigating crimes, answering citizen inquiries, filing complaints, assisting victims, coordinating witness court appearances, handling pre-trial motions, presenting evidence to juries and judges, and post-trial motions.
2. Misdemeanor Prosecutions: The District Attorney's Office accomplishes the tasks necessary to prosecute misdemeanor crime violators, which include investigating crimes, filing complaints, answering citizen inquiries, assisting victims, coordinating witness court appearances, handling pre-trail motions, presenting evidence to juries and judges, and post-trial procedures.
3. Juvenile Court Assistance: Provide the required assistance to the Probation Department and Juvenile Court in the processing of juvenile offenders from investigation through post-disposition procedure.

B.U. 2560 - DISTRICT ATTORNEY

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0105	District Attorney	A8	1	1	1
0301	Assistant District Attorney	72.6	1	1	1
0308	Attorney I	66.7			
0309	or Attorney II	68.2			
0311	or Attorney III	69.7			
0314	or Attorney IV	71.5	12	11	11
9648	Chief Dist. Atty. Investig'r.	68.0	1	1	1
9647	Dist. Atty. Investigator III	67.0	1	0	0
9645	Dist. Atty. Investigator I	64.7			
9646	or Dist. Atty. Invest. II	66.1	7	2	2
0860	Legal Assistant	63.3	1	1	1
0908	Central Transcriber I	60.4	3	2	2
0911	Account Clerk	59.5	1	0	0
0926	Secretary	60.9	1	1	1
0927	Supervising Admin. Clerk I	61.6	1	0	0
0928	Supervising Admin. Clerk II	62.8	1	1	1
0952	Intermediate Typist Clerk	59.0	7	4	4
0953	Typist Clerk	58.1			
0952	or Intermediate Typist Clerk	59.0	1	1	0
Total			39	26	25

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The request for this year is an attempt to reflect District Attorney activity only, by separating the grant programs and the Family Assistance program from the District Attorney's budget. At the requested level of funding, the Department would be able to provide a similar level of service as in previous years, and add an Intermediate Typist Clerk position. A modest request was again submitted for the Jury and Witness expense which has been a problem account in the past. Amounts for services and supplies have been estimated as no historical information was kept on a separate basis for the District Attorney's budget and the Family Assistance section.

County Administrator's Recommendation: I am recommending that you fund the Budget as requested with the following three exceptions:

1. Deny the request for the additional Intermediate Typist Clerk.
2. Fund the temporary and part-time line item by $3,500 to cover work in peak periods.
3. Fund an additional amount for Jury and Witness expense to bring the account up to a more realistic level. The recommendation is based on historical and projected expenditures in this line item.

Impact of County Administrator's Recommendation: The recommended level of funding will allow this budget unit to adequately fulfill prosecution of criminal violations as they occur in the County. At this point, I do not feel a full time additional position is justified. At the end of the 1979-80 fiscal year, this office will be in a better position to budget for District Attorney functions since the office will no longer be impacted by other programs. It is also worth noting here that the loss of revenues is a result of the Family Assistance program (B.U. 2561) and the Corrections/ Prosecution (B.U. 2564) programs being transferred out into new budget units. These programs generated the revenues in the 1978-79 fiscal year.

Board Approved Changes: Cost of living salary increases granted for 1979-80 were funded as the final change for this budget unit.

STATE CONTROLLER
COUNTY BUDGET ACT
964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2561
BUDGET UNIT FAMILY SUPPORT
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES DEPARTMENT REQUEST	RECOMMENDED BY C.A.O	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
B.U. 2561 (1)	1977-78 (2)	1978-79 (3)	1979-80 (4)	1979-80 (5)	1979-80 (6)	(7)
1000 SALARIES & BENEFITS	$	$	$ 260,416	$ 260,416	$ 284,203	
2000 SERVICES & SUPPLIES	$	$	$ 30,507	$ 30,064	$ 30,064	
4000 FIXED ASSETS	$	$	$ 778	$ 778	$ 778	
TOTAL	$	$	$ 291,701	$ 291,258	$ 315,045	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Aid to Families with Dependent Children	$ -0-	$ 180,855	$ 180,412	$ 195,146
2. Non-Aid to Families with Dependent Children	-0-	110,846	110,846	119,899
Gross Total	$ -0-	$ 291,701	$ 291,258	$ 315,045
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ -0-	$ 291,701	$ 291,258	$ 315,045
Revenues	$ -0-	$ 308,775	$ 308,775	$ 308,775

PURPOSE

To collect child support from non-custodial parents to defray expenditures by the custodial parent and/or the San Luis Obispo County Social Services Department.

SERVICE DELIVERY PROGRAMS

1. Aid to Families with Dependent Children: To interview and open case files for all child support applicants requesting assistance, conduct paternity investigations, and enforce court orders to collect voluntary or involuntary child support.
2. Non-Aid to Families with Dependent Children: To provide for the execution of judgments to reimburse County of San Luis Obispo for welfare expenditures.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0314	Attorney IV	71.5	0	1	1
9647	Dist. Attorney Invest. III	67.0	0	1	1
9645	Dist. Attorney Invest. I	64.7			
9646	or Dist. Attorney II	66.1	0	5	5
0927	Supervising Admins. Clerk I	61.6	0	1	1
0911	Account Clerk	59.5	0	1	1
0908	Central Transcriber I	60.4	0	1	1
0952	Intermediate Typist Clerk	59.0	0	4	4
Total			0	14	14

B.U. 2561 - FAMILY SUPPORT

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: This is a new budget unit, previously included in the District Attorney's budget, and is shown separately to more effectively manage this program. The staffing and activity level remains unchanged from the previous year. No additional requests were made for this budget unit.

County Administrator's Recommendation: I am recommending that you fund this budget as requested with two small exceptions in service and supply line items. The deletions were made to realize a slight savings for supplies from projections, and also exclude memberships not uniformly paid by the County.

Impact of County Administrator's Recommendation: The recommended level of funding will allow this budget unit to perform investigations, court proceedings, and collections for the County's Family Support Program.

Board Approved Changes: Cost of living salary increases granted for 1979-80 were funded as the only change to this budget unit.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2562
BUDGET UNIT VICTIM/WITNESS ASSISTANCE
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2562 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND
1000 SALARIES & BENEFITS	$	$ 39,953	$ 44,053	$ 44,053	$ 48,159	
2000 SERVICES & SUPPLIES	$	$ 3,803	$ 925	$ 925	$ 925	
TOTAL	$	$ 43,756	$ 44,978	$ 44,978	$ 49,084	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Victim Assistance	$ 26,177	$ 26,986	$ 26,986	$ 29,449
2. Witness Assistance	16,870	17,992	17,992	19,635
Gross Total	$ 43,047	$ 44,978	$ 44,978	$ 49,084
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 43,047	$ 44,978	$ 44,978	$ 49,084
Revenues	$ 41,670	$ 42,301	$ 42,301	$ 42,301

PURPOSE

To provide a multidisciplined program with coordination between all criminal justice and social service agencies within the County to aid the victims of crimes.

SERVICE DELIVERY PROGRAMS

1. Review of Reports: Review all police reports from law enforcement agencies to ascertain needs of victims.
2. Advocacy: Twenty-four hour on-call advocacy service.
3. Training: Train all new law enforcement officers in victimology.
4. Special Services: Provide special victim/witness services -- such as court escort, transportation assistance, intimidation control, property return and crisis counseling.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
9637	Victim Assistance Coordinator I	64.7	1	1	1
9636	Victim Assistance Coordinator II	67.5	1	1	1
Total			2	2	2

.U. 2562 - VICTIM ASSISTANCE

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: This is a program principally funded by a grant. The equested level of funding is based upon the income from the grant and the required 5% ounty match. The same level of service will be provided as the previous fiscal year ith no changes proposed. The slight increase in the budget is due to salary increases nd increases in associated benefits.

ounty Administrator's Recommendation: I am recommending that you fund the budget at he level requested.

pact of County Administrator's Recommendation: The recommended level of funding will ontinue to meet the intent of the program, which will provide assistance to local tizens who have been victimized, and will meet the requirements of the grant program.

oard Approved Changes: Cost of living salary increases granted for 1979-80 were funded s the only change to this budget unit.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 256
BUDGET UNIT CORRECTIONS & PROSECUTION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2564	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ACTUAL ☐ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED X BY THE BOARD OF SUPERVISORS 1979-80 (6)	
1000 SALARIES & BENEFITS	$	$	$ 22,687	$ 22,687	$ 24,701	
2000 SERVICES & SUPPLIES	$	$	$ 3,120	$ 3,120	$ ·3,120	
TOTAL	$	$	$ 25,807	$ 25,807	$ 27,821	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Investigations	$ 24,374	$ 25,807	$ 25,807	$ 27,821
Gross Total	$ 24,374	$ 25,807	$ 25,807	$ 27,821
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 24,374	$ 25,807	$ 25,807	$ 27,821
Revenues	$ 21,937	$ 23,226	$ 23,226	$ 23,226

PURPOSE

To work directly with security and investigative personnel at State correctional institutions in the investigation and preparation of criminal cases arising from unlawful acts committed by State prison inmates.

SERVICE DELIVERY PROGRAMS

1. Investigation of Crimes: Investigation of crimes committed by State prison inmates.
2. Preparation of Cases: Preparation of criminal cases for prosecution.
3. Liason Work: Liason between State prison officials and local law enforcement (including District Attorney).
4. Coordination of Witnesses: Coordination of witnesses to maximize successful prosecution at minimal expense.
5. Planning: Long range planning to effectively counteract prison gang activities.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
9646	Dist. Attorney Investigator II	66.1	0	1	1
Total			0	1	1

B.U. 2564 - CORRECTIONS/PROSECUTIONS

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: This is a new budget unit previously included as a grant in the District Attorney's budget and separated here for ease of administration.

The requested level of funding is based upon the State grant formula. This program was approved by your Board in fiscal year 1978-79 and is continued as a previously approved policy program to mitigate local costs for investigating crime in State institutions in our County. The County's matching share is 10%. No changes have been requested in this program from the previous year's level.

County Administrator's Recommendation: I am recommending that you fund the budget as requested.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the department to provide the same level of service for 1979-80 as is being provided during the current fiscal year.

Board Approved Changes: Cost of living salary increases granted for 1979-80 were funded as the only change to this budget unit.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2570
BUDGET UNIT GRAND JURY
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2570 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 18,602	$ 44,543	$ 34,800	$ 34,800	$ 34,800	
TOTAL	$ 18,602	$ 44,543	$ 34,800	$ 34,800	$ 34,800	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Committee Investigations	$ 17,300	$ 18,800	$ 17,800	$ 17, 800
2.	Audit	1,100	1,100	1,100	1,100
3.	Special Audit	14,900	14,900	15,900	15,900
4.	Indictments	1,500	-0-	-0-	-0-
	Gross Total	$ 34,800	$ 34,800	$ 34,800	$ 34,800
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$ 34,800	$ 34,800	$ 34,800	$ 34,800
	Revenues	-0-	-0-	-0-	-0-

PURPOSE

To review the management and operation of County Departments, to investigate and recommend improvements in efficiency and corrective actions, to investigate charges of misconduct and violations of law by County officials, to hold indictment hearings at the District Attorney's request for purposes of determining if those accused should be brought to trial.

SERVICE DELIVERY PROGRAMS

1. Committee Investigations: To fulfill the responsibility of reviewing County operation and management, certain departments are selected each year for thorough committee investigation. Interim or Final reports are prepared for submission to the Board of Supervisors, which acknowledge needs, recommend improvements and suggest possible corrective measures.

2. Audit: To fulfill the responsibility of auditing the financial records of the County and the management of County departments.

3. Special Audits: With approval of the Superior Court the Grand Jury may order special audits to investigate possible irregularities or possible misconduct by County or City officials or staff.

4. Indictments: In accordance with the California Penal Code and at the request of the District Attorney's Office, the Grand Jury must hold indictment hearings for persons accused of criminal acts.

B.U. 2570 - GRAND JURY

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The Grand Jury has requested the same level of funding for FY 1979-80 that they were allocated for fiscal year 1978-79. No changes in programs were anticipated at the requested level of funding, with the exception that the Grand Jury will no longer issue indictments as a result of recent legislation.

County Administrator's Recommendation: I am recommending that this budget unit be funded at the requested level.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the 1979-80 Grand Jury to perform its mandated function, and in addition, will allow it to conduct more extensive investigations.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2580
BUDGET UNIT LAW LIBRARY
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2580 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 9,821	$	$	$	$	
2000 SERVICES & SUPPLIES	$ 22	$				
TOTAL	$ 9,843	$	$	$	$	1

Comment: In fiscal year 1978-79, this function was consolidated into the Superior Court, B.U. 2500.

STATE CONTROLLER
OUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2590
BUDGET UNIT SHERIFF-CORONER
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2590 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 2,781,741	$ 2,983,718	$ 3,576,706	$ 3,437,591	$ 3,711,500	
2000 SERVICES & SUPPLIES	$ 886,734	$ 883,333	$ 783,055	$ 793,148	$ 793,148	
3000 OTHER CHARGES	$ 3,554	$	$	$	$	
4000 FIXED ASSETS	$ 10,139	$ 445	$ 57,696	$	$	
5000 EXP TFRS & REIMBURS	$ 16,710-	$ 2,857-	$	$	$	
TOTAL	$ 3,665,458	$ 3,864,639	$ 4,417,457	$ 4,230,739	$ 4,504,648	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Administration	$ 214,640	$ 204,542	$ 211,559	$ 218,879
2.	Operations Div. Admin.	263,504	239,860	243,484	265,293
3.	Coroner	100,483	121,075	125,229	123,514
4.	Training	136,232	138,682	138,837	135,232
5.	Auxiliary Services	5,942	3,600	3,724	4,550
.	Patrol	1,090,438	1,448,139	1,238,770	1,366,895
.	Investigation	326,815	342,384	346,970	382,253
.	Juvenile	47,695	52,705	54,513	52,812
.	Communications	242,783	255,828	264,603	253,117
0.	Serv. Div. Admin.	220,174	222,281	229,518	221,051
1.	Custody	714,854	858,906	833,967	873,712
2.	Civil Enforcement	126,759	161,544	160,644	181,751
3.	Bailiff/Marshalls	163,964	166,587	172,301	168,194
4.	Technical Services	185,875	201,324	206,620	257,395
	Gross Total	$ 3,840,158	$ 4,417,457	$ 4,230,739	$ 4,504,648
	Less Cost Applied	2,857	-0-	-0-	-0-
	Net Total	$ 3,837,301	$ 4,417,457	$ 4,230,739	$ 4,504,648
	Revenues	$ 107,050	$ 120,790	$ 120,790	$ 120,790

URPOSE

enforce the Federal, State and County criminal and civil laws and statutes, within
ne unincorporated areas of San Luis Obispo County and to assist or take over such
nforcement within the incorporated areas if needed; to provide for the custody, safe-
eeping, and welfare of all prisoners; to encourage safety and crime prevention; and
perform the legal aspects of the coroner functions within the County.

B.U. 2590 - SHERIFF CORONER

SERVICE DELIVERY PROGRAMS -

1. Administration: Direct, coordinate and control the functions of the office of Sheriff-Coroner-Marshall.
2. Operation Division Administration: Direct and coordinate the services of the Department's Operation Division which includes North, South and Coast Patrol Stations and Detectives.
3. Coroner: Determine the circumstances, manner, and cause of all violent deaths.
4. Training: To provide minimum training as required by the California Peace Officers Standards and Training (P.O.S.T.) for Officers, Reserve Officers, Correctional Officers and other personnel as needed.
5. Auxiliary Services: To provide Search and Rescue operations.
6. Patrol: Preserve the peace, respond to citizens requests for assistance, prevent criminal activity and other duties as requested.
7. Investigation: Investigate criminal activities and prepare for prosecution where indicated.
8. Juvenile: Investigate criminal activity involving juveniles.
9. Communication: Operate the Sheriff-Coroner-Marshal communication system.
10. Services Division Administration: Directs and coordinates the services of the Department Services Division which includes Custody, Civil and Technical Services.
11. Custody: Operates the County Jail, which includes custodial care, vocational training, rehabilitative services, prisoner transportation, booking, food services, honor farm, alternate sentencing.
12. Civil Process: Receives and serves all civil processes and notices which includes: summons, complaints, attachments, garnishments, and subpoenas.
13. Bailiffs and Marshals: Maintains order in the Superior, Municipal and Traffic Courts.
14. Technical Services: Process, store and maintain all department records and warrants. Provide central transcribing services. Maintain control over departmental property including evidence.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0107	Sheriff-Coroner	B9	1	1	1
0332	Captain	68.6	2	2	2
0334	Lieutenant	67.2	7	7	7
0336	Sergeant	65.7	9	9	9
0338	Deputy Sheriff	64.7	71	81	71
0342	Dispatcher Clerk	61.4	12	12	10
0343	Sr. Dispatcher Clerk	61.9	1	1	3
0346	Sr. Sheriff's Corr. Off.	63.4	2	2	2
0348	Sheriff's Corr. Officer	62.9	26	28	29
0354	Corr. Food Serv. Superv.	63.1	1	1	1
0355	Identification Technician	65.6	1	1	1
0908	Central Transcriber I	60.4	4	4	4
0909	Senior Account Clerk	60.9	1	1	1
0911	Account Clerk	59.5	1	1	1 (Cont'd.)

SUMMARY OF PERMANENT POSITIONS (Continued)

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0927	Supervising Admin. Clerk I	61.6	1	1	1
0928	Supervising Admin. Clerk II	62.8	1	1	1
0951	Sr. Typist Clerk/Sr. Clerk	60.4	3	3	3
0952	Int. Typist Clk./Int. Clerk	59.0	7	7	7
0953	Typist Clerk	58.1			
0952	or Intermed. Typist Clerk	59.0	4	4	4
1341	Cook I	59.8	1	1	1
8884	Administrative Analyst I	64.4			
8883	or Administrative Analyst II	65.9			
8882	or Administrative Analyst III	67.5	1	1	1
0926	Secretary	60.9	1	1	1
Total			158	170	161

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: At the requested level of funding, the Sheriff will be able to provide increased levels of service from those provided during fiscal year 1978-79. Additional staffing requested includes three (3) Correctional Officers (added to the four (4) authorized by the Board in March 1979), three (3) Deputy Sheriffs to continue a Crime Prevention Program when the grant ends this fiscal year, and seven (7) additional Deputy Sheriffs for patrol. Also, a shift in Workers' Compensation Insurance from the 2000 to 1000 line item had an impact on those accounts. Increases in the 2000 series include higher depreciation allowances for new cars, higher food costs due to inflation, increase communications expense because of the new State-wide warrants checking system (WANDA), and higher pathology uses and charges. The fixed asset request list is quite broad and covers equipment used thoughout the department. The majority of the dollar cost is for replacement of existing equipment rather than new items.

County Administrator's Recommendation: I am recommending that your fund the budget as requested with the following exceptions:

1. Authorize three additional Correctional Officers instead of two (2) requested. The additional officer will be needed to staff the Weekender Program. When the budget was submitted, it was unknown when this program would be operational. It now appears it will be starting on July 1, 1979.
2. That your Board make a policy determination with regard to the three (3) Deputy Sheriff positions which are impacted by the end of a grant funded program.
3. That additional seven (7) deputies requested for patrol not be authorized in light of other personnel increases for Jail previously recommended.

That several adjustments to the request be made in the 2000 series to reflect more up to date projections, the largest of which is an increase for vehicle depreciation.

That purchase of fixed assets I have recommended utilize Federal Revenue Sharing funds. Major items recommended include a replacement patrol boat for Lake Naciemiento, a replacement vehicle for which no depreciation was established, and replacement clothes washers for the Jail.

County Administrator's Recommendation (Continued)

6. That you fund revenue levels as requested based upon reimbursement estimates furnished by the State for participating in their programs.

Impact of County Administrator's Recommendation: The recommended level of funding will allow this budget unit to improve some service levels, particulary with regard to the Jail and the Weekender Program. This increase is reflected in the Custody Service Program. The other large increase, noted in the Patrol Service Program, is a composite of increases in benefits, vehicle and equipment replacement, and depreciation. The recommended level of funding will permit the Sheriff's Department to adequately provide law enforcement for the County.

Board Approved Changes: Cost of living salary increases granted for 1979-80 were funded as the only change to this budget unit.

STATE CONTROLLER
COUNTY BUDGET ACT
1954
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 BU NO. 2595
BUDGET UNIT AB 90 PROGRAM GRANT
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2595 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ACTUAL EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY CAO 1979-80 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$	$	$ 339,009	
TOTAL	$	$	$	$	$ 339,009	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Adopted 1979-80
1. AB 90 Implementation	$ -0-	$ -0-	$ -0-	$ 339,009
Gross Total	$ -0-	$ -0-	-0-	$ 339,009
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ -0-	$ -0-	$ -0-	$ 339,009
Revenues	$ -0-	$ -0-	$ -0-	$ 339,009

PURPOSE

This is a new budget unit, established to implement the Assembly Bill 90 Subvention Program by providing alternatives to the traditional Criminal Justice system.

SERVICE DELIVERY PROGRAMS

1. AB 90 Implementation: The subvention system funds various criminal diversion programs in the County which were approved by the County Justice System Advisory Group and the Board of Supervisors.

SUMMARY OF NEW POSITIONS: None were requested or recommended.

COUNTY ADMINSTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: This program, developed after the proposed budget had been completed, will serve as the control account for subvention activities in the County. Funds received from the State will be channeled through this budget unit and dispersed according to each applicant's expenditure budget.

County Administrator's Recommendation: We recommended that the program be adopted as submitted, and that it be reviewed annually to ensure that the funds are distributed in areas of greatest need and impact.

Board Changes Approved: The Board adopted the program as recommended.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 8 B.U. NO. 2620
BUDGET UNIT CROSSING GUARDS
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2620 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 32,374	$ 32,647	$ 41,200	$ 41,200	$ 41,200	
TOTAL	$ 32,374	$ 32,647	$ 41,200	$ 41,200	$ 41,200	20

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Crossing Guards	$ 36,050	$ 41,200	$ 41,200	$ 41,200
Gross Total	$ 36,050	$ 41,200	$ 41,200	$ 41,200
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 36,050	$ 41,200	$ 41,200	$ 41,200
Revenues	$ 10,100	$ 10,302	$ 10,302	$ 19,877

PURPOSE

To provide funding for Crossing Guard protection on County roads near schools in the unincorporated areas.

SERVICE DELIVERY PROGRAMS

1. Provide Crossing Guard protection at the following locations:

   Atascadero: Lewis Avenue School - El Camino Real at east Mall, Santa Rosa School - El Camino Real at Santa Rosa Road and Atascadero Avenue at Morro Road.

   Los Osos: Sunnyside School - Los Osos Valley Road at Sunnyside School and 11th and El Morro.

   Nipomo: Nipomo Elementary School - Thompson Avenue at Price Street.

   Santa Margarita: Santa Margarita Elementary School - Estrada Avenue, State Highway No. 58 at "H" Street.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The County Engineer Intergovernmental Service Fund provides crossing guard services through a contract with the California Highway Patrol and bills this budget unit.

The requested funding reflects minor inflationary increases being experienced by the California Highway Patrol. The budget request anticipates a continuation of the current service level.

All of the funds for this function come from the Special Roads property tax. That portion of the tax not allocated for this purpose is transferred to the Roads budget. No guard fund monies are involved.

.U. 0020/2620 - CROSSING GUARDS

ounty Administrator's Recommendation: We support the requested funding level.

mpact of County Administrator's Recommendation: At the recommended level of funding, he service level provided in 1978-79 will be continued during 1979-80.

oard Approved Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2660
BUDGET UNIT PROBATION DEPARTMENT
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION B.U. 2660 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 1,126,734	$ 1,145,063	$ 1,193,300	$ 1,188,037	$ 1,299,050	
2000 SERVICES & SUPPLIES	$ 225,197	$ 185,483	$ 242,886	$ 218,320	$ 218,320	
3000 OTHER CHARGES	$ 137,363	$ 104,296	$ 92,616	$ 97,096	$ 97,096	
4000 FIXED ASSETS	$ 1,173	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 3,040-	$	$	$	$	
TOTAL	$ 1,487,427	$ 1,434,842	$ 1,528,802	$ 1,503,453	$ 1,614,466	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Residential and Personal Care	$ 431,247	$ 446,639	$ 439,705	$ 434,091
2. Supervision and Counseling	371,232	356,202	356,202	358,034
3. Court Services	294,382	346,646	346,646	348,753
4. Administration of Probation Services	364,991	379,315	360,900	473,588
Gross Total	$ 1,461,852	$ 1,528,802	$ 1,503,453	$ 1,614,466
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 1,461,852	$ 1,528,802	$ 1,503,453	$ 1,614,466
Revenues	$ 123,467	$ 124,380	$ 124,380	$ 124,380

PURPOSE

The goals of the Probation Department are to protect the community, rehabilitate probationers, prevent crime and delinquency, and protect non-delinquent youth.

SERVICE DELIVERY PROGRAMS

1. Residential and Personal Care: Provide food, clothing, shelter, personal needs and transportation to persons in the care and custody of the Probation Department. Services include: Receiving Function, Juvenile Detention, Return to County of Residence, Shelter Care, Juvenile Diagnostic Care, Juvenile Placement, Foster Home Administration, Detection of Health Problems, and Care of Health Problems.
2. Supervision and Counseling: Provide supervision and counseling to probationers, both those diverted from the Court process and those placed on Court-ordered probation. Services include: Informal Probation, Alcoholism Counseling for Juveniles, Adult Drug Diversion, Adult General Diversion, Supervision of Non-wards, Supervision of Juvenile Court Wards, Juvenile Work Program, Adult Supervision - Felony, Adult Supervision - Misdemeanor, Summary Probation, and Parent Effectiveness Training.
3. Court Services: Provide investigation of referrals and preparation of reports to the Court. Services include: Superior Court Intake, Juvenile Court Intake, Municipal Court Intake, and Superior Court Civil Services.

SERVICE DELIVERY PROGRAMS (Continued)

4. Administration of Probation Services: Manage the Probation Department, administer probation services, and provide operational support to all service activities. Services include: Collections, Business and Clerical Services, Management and Administration, Operational Expense, Peace Officer Training, and other Staff Training.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0213	Chief Probation Officer	B8	1	1	1
0319	Dep. Chief Probation Officer	68.6	1	1	1
0320	Asst. County Probation Officer	67.6	2	2	2
0324	Deputy Probation Officer I	63.4			
0323	or Deputy Probation Officer II	65.1	27	27	27
0321	Deputy Probation Officer III	66.0	4	4	4
0325	Probation Services Coord'r.	66.8	1	1	1
0353	Delinquency Prevention Ofcr.	66.6	1	1	1
0908	Central Transcriber I	60.4	2	2	2
0911	Account Clerk	59.5	1	1	1
0920	Collections Officer	62.0	1	1	1
0928	Supervising Admin. Clerk II	62.8	1	1	1
0927	Supervising Admin. Clerk I	61.6	1	1	1
0952	Intermediate Typist Clerk	59.0	6	6	6
0327	Juvenile Hall Supervisor	63.5	1	1	1
0328	Juvenile Hall Group Counselor	62.5	7	7	7
8882	Administrative Analyst III	67.5	1	1	1
0910	Central Transcriber II	60.9	1	1	1
Total			59	59	59

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The level of request submitted by the Probation Department will provide for a continuation of services currently performed by the Department. No additional staff has been requested. The overall budget reflects changes in various service levels of the Department, especially in Supervision and Counseling (decrease) and Court Services (increase). No program changes have been made as the new figures reflect requests based on current experience levels.

County Administrator's Recommendation: I am recommending that you fund the Probation budget as requested with several minor exceptions in the salary, service and supply, and other charge categories. In all cases the changes were made based upon expenditure patterns to date and anticipated needs. Also recommended are the revenues as projected by the Department. The source of their revenues is from service fees collected by the Department primarily from other agencies, but also from clients of the Department.

Impact of County Administrator's Recommendation: The recommended level of funding will permit this budget unit to perform related probation services throughout the County for next fiscal year.

Board Approved Changes: Cost-of-living salary increases granted for 1979-80 were funded as a final budget change. In addition, an internal realignment of duties has resulted in changes in the service program emphasis.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2662
BUDGET UNIT DELINQUENCY PREVENTION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION B.U. 2662 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 812	$	$	$	$	
TOTAL	$ 812	$	$	$	$	1

NOTE: The Delinquency Prevention program is now budgeted within the Special Boards and Commissions, Budget Unit 2230.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2670
BUDGET UNIT FIRE PROTECTION SERVICES
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2670 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 575,316	$ 599,011	$ 689,802	$ 703,835	$ 703,835	
4000 FIXED ASSETS	$	$	$ 242,220	$	$	
TOTAL	$ 575,316	$ 599,011	$ 932,022	$ 703,835	$ 703,835	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Fire Protection	$ 651,147	$ 932,022	$ 703,835	$ 703,835
Gross Total	$ 651,147	$ 932,022	$ 703,835	$ 703,835
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 651,147	$ 932,022	$ 703,835	$ 703,835
Revenues	$ 2,378	$ 2,392	$ 2,392	$ 2,392

PURPOSE

To provide fire suppression, fire prevention, fire protection planning, and emergency services within the jurisdiction of the California Department of Forestry in San Luis Obispo County.

SERVICE DELIVERY PROGRAMS

1. Fire Protection Services: Fire protection and emergency services for the areas of the County outside of incorporated cities and fire protection districts.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Comment: This is a service contracted with the California Department of Forestry.

Summary of Department's Request: When the fixed asset list is excluded from the Division of Forestry request, the remainder reveals no significant changes in the proposed budget from the previous year. The increases shown are due to increased salaries through negotiations, and also the impact of inflation on accounts which are used for goods or services purchased.

County Administrator's Recommendation: I am recommending that you fund the budget as requested aside from minor changes, with the following exceptions:

- Increase the Professional and Special Services account to fund salary and benefit increases.
- Fund the fixed asset request out of Federal Revenue Sharing in the amount of $125,200. The amount will fully fund priority numbers one, two and four, and partially fund numbers three and five.

B.U. 2670 - FIRE PROTECTION SERVICES

Impact of County Administrator's Recommendation: The recommended level of funding will allow the Division of Forestry to maintain the same level of fire protection service for the County as the previous year, allow for salary increases, and the acquisition of equipment to replace outdated models currently in service. Equipment recommended to be purchased this fiscal year is a fully equipped fire engine (replacement), sedan (replacement), a variety of communication equipment (replacement), hose washer (new), and hose (replacement). My recommendation will fund most of the top priorities as set by the department. The recommendation will not include additional vehicles and equipment which were lower in priority, but will be evaluated again next year during the budget process.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2690
BUDGET UNIT RESOURCE CONSERVATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FLOOD CONTROL SOIL & WATER CON

EXPENDITURE CLASSIFICATION B.U. 2690 (1)	ACTUAL EXPENDITURES 1977-78 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES		☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
			DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C.A.O 1979-80 (5)		
3000 OTHER CHARGES	$ 7,951	$ 7,780	$ 7,951	$ 7,951	$ 9,171	
TOTAL	$ 7,951	$ 7,780	$ 7,951	$ 7,951	$ 9,171	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Coastal San Luis	$ 1,280	$ 1,280	$ 1,280	$ 2,500
2. Las Tablas	2,500	2,500	2,500	2,500
3. Nacitone	171	171	171	171
4. Upper Salinas	4,000	4,000	4,000	4,000
Gross Total	$ 7,951	$ 7,951	$ 7,951	$ 9,171
Less Cost Applied	-0-	-0-	-0-	$ -0-
Net Total	$ 7,951	$ 7,951	$ 7,951	$ 9,171
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To continue an effective resource conservation program in order to provide for the wise use of our natural resources. To provide for the administration of natural resources within four Resource Conservation Districts.

SERVICE DELIVERY PROGRAMS

Provides funds for each of the Resource Conservation Districts as listed above.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding will allow current support to continue during the 1979-80 fiscal year.

County Administrator's Recommendation: I am recommending the requested level of funding.

mpact of County Administrator's Recommendation: Current support to Resource onservation Districts will continue for fiscal year 1979-80 at the recommended evel of funding.

oard Approved Changes: Coastal San Luis Resource Conservation District received n additional $1,220 during budget hearings.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B U NO. 2700
Budget Unit WILDLIFE AND GRAZING
Function PUBLIC PROTECTION
Activity FLOOD CONTROL SOIL & WATER CON

EXPENDITURE CLASSIFICATION B.U. 2700 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND
2000 SERVICES & SUPPLIES	$ 589	$ 16,094	$ 41,500	$ 41,500	$ 41,500	
TOTAL	$ 589	$ 16,094	$ 41,500	$ 41,500	$ 41,500	16

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Warren Fencing Project	$ 2,856	$ 2,856	$ 2,856	$ 2,856
2. Stout Fencing Project	2,120	2,120	2,120	2,120
3. Predator Control	1,500	1,500	1,500	1,500
4. Range Improvement	32,635	35,024	35,024	35,024
Gross Total	$ 39,111	$ 41,500	$ 41,500	$ 41,500
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 39,111	$ 41,500	$ 41,500	$ 41,500
Revenues	$ 12,000	$ 12,000	$ 12,000	$ 12,000

PURPOSE

The Taylor Grazing Act of 1934 provides that 50% of the grazing fees on Bureau of Land Management land outside of organized grazing districts are returned to the State. The California Public Resources Code requires the State share to be distributed to the counties in proportion to the grazing fees received and specifies that funds shall be expended by the counties solely for range improvements and for control of predators. The Public Resources Code also establishes a Grazing Advisory Board, which is appointed by the Board of Supervisors and is required to meet at least once annually and recommend to the Board of Supervisors plans or projects for range development and predator control.

SERVICE DELIVERY PROGRAMS

1. Warren Fencing Project: To build fence between Walter Warren land and land owned by Bureau of Land Management. The project was approved by Board of Supervisors for 1978-79.
2. Stout Fencing Project: To build fence between Frank and Freida Stout property and land owned by Bureau of Land Management. Project was approved by Board of Supervisors for 1978-79.
3. Predator Control: Funds are allocated to the Agricultural Commissioner's Office to hire a trapper to control, when needed, a number of predators that create problems on private and public range lands.
4. Range Improvement: Range improvement projects such as fencing, water development and research.

B.U. 2700 - WILDLIFE AND GRAZING

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The Department is requesting funds at the same level as fiscal year 78-79 except for the Range Improvement Program which was increased by $2,389. Projects funded through the Range Improvement Program are recommended by the Wildlife and Grazing Committee and approved by the Board of Supervisors during the year. Funds in this budget are restricted to use for Wildlife and Grazing Programs.

County Administrator's Recommendation: I recommend this budget be approved as submitted.

Impact of County Administrator's Recommendation: At the requested level of funding, special Range Improvement projects can be completed in a timely and efficient manner and the remaining programs will continue at 1978-79 level.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2710
BUDGET UNIT FISH AND GAME
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2710 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 9,041	$ 10,932	$ 18,500	$ 18,500	$ 18,500	
4000 FIXED ASSETS	$ 1,580	$ 4,266	$ 6,500	$ 6,500	$ 6,500	
TOTAL	$ 10,621	$ 15,198	$ 25,000	$ 25,000	$ 25,000	31

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Education	$ 6,000	$ 8,000	$ 8,000	$ 8,000
2. Habitat Improvement	7,000	5,000	5,000	5,000
3. Research	1,000	1,000	1,000	1,000
4. Community Information	1,000	500	500	500
5. Recreation	1,000	500	500	500
6. Field Equipment	5,500	6,500	6,500	6,500
7. Committee Expense	3,500	3,500	3,500	3,500
Gross Total	$25,000	$25,000	$25,000	$ 25,000
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$25,000	$25,000	$25,000	$ 25,000
Revenues	10,000	10,000	10,000	10,000

PURPOSE

Under direction of the Board of Supervisors, to oversee the expenditure of funds generated by fines levied as a result of Fish and Game violations; to encourage education and activities related to Fish and Game.

SERVICE DELIVERY PROGRAMS

1. Education: Films, filmstrips, motivational materials, awards certificates, hunter safety, naturalist time, books, pamphlets.
2. Habitat Improvement: Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, flow control.
3. Research; Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, studies to support and maintain species.
4. Community Information; News items, publicity, fish and game regulation information, signs.

ERVICE DELIVERY PROGRAMS (Continued)

. Recreation: Nature trails, access to fish and wildlife areas, public wildlife area development for non-consumptive use.

. Field Equipment: Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

. Committee Operating Expenses: Reimbursement of committee members for monthly meetings, copying, phone calls, postage, secretarial time, vehicle maintenance and insurance.

JMMARY OF PERMANENT POSITIONS

o positions requested or recommended.

DUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: The funds in this budget are accumulated from Fish nd Game fines. Their use is restricted to those activities which promote and conserve ish and game. Equipment requests in this budget are subject to individual confirmation / the Board of Supervisors during the year.

ounty Administrator's Recommendation: The requested level of funding is recommended n the program areas indicated.

lthough revenues are less than expenditures, the expected fund balance and available eserves will be used to make up the difference between revenues and expenditures.

npact of County Administrator's Recommendation: The same level of activity can be onducted next year as is provided during 1978-79.

oard Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2720
BUDGET UNIT ORDINANCE ADMINISTRATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION B.U. 2720 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 709,864	$ 686,132	$ 733,002	$ 737,742	$ 774,034	
2000 SERVICES & SUPPLIES	$ 143,326	$ 134,891	$ 148,703	$ 145,878	$ 145,878	
4000 FIXED ASSETS	$ 9,881	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 123,201-	$ 56,847-	$ 15,000-	$ 68,000-	$ 64,091-	
TOTAL	$ 739,870	$ 764,176	$ 866,705	$ 815,620	$ 855,821	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Public Information	$ 127,368	$ 135,536	$ 138,551	$ 150,158
2.	Boards, Commissions Sup.	67,366	69,800	74,080	80,286
3.	Building Inspection	282,965	336,620	311,820	316,172
4.	Zoning Administration	77,121	86,124	86,124	80,603
5.	Subdivision Administ'n.	112,718	108,245	114,265	118,521
6.	Enforcement Activity	84,899	77,380	77,380	83,862
7.	Special Projects	40,126	68,000	81,400	90,310
8.	Land Use Element	60,435	-0-	-0-	-0-
	Gross Total	$ 852,998	$ 881,705	$ 883,620	$ 919,912
	Less Cost Applied	$ 73,651	$ 15,000	$ 68,000	$ 64,091
	Net Total	$ 779,347	$ 866,705	$ 815,620	$ 855,821
	Revenues	$ 944,800	$ 878,500	$ 778,875	$ 784,875

PURPOSE

The Ordinance Administration division of the Planning Department protects the public's interest regarding the use of land in San Luis Obispo County, including the implementation of the County's General Plan and the administration and enforcement of various ordinances, policies and regulations in a consistent and fair manner and review of development applications.

SERVICE DELIVERY PROGRAMS

1. Public Information: Includes response to general inquiries by telephone, letter, and personal visits, permit intake and ordinance interpretations, preparation of informational handouts and procedural manuals and the sale of various County ordinances, regulations and the resale of Uniform Building Codes.
2. Boards, Commissions and Agency Support: Includes the staffing of Planning Commission, Board of Supervisors, various special commissions and agencies.
3. Building Inspection: Includes the review of all building permit applications, plan checking and field construction inspection to insure compliance of zoning and subdivision approvals.

B.U. 2720 - ORDINANCE ADMINISTRATION

SERVICE DELIVERY PROGRAMS (Continued)

4. Zoning Administration: Includes the review of all rezoning applications, conditional use permits, variances and departmental review applications and follow-up on various conditions of approval.

5. Subdivision Administration: Includes the review of all applications for tract maps, parcel maps, lot line adjustments and certificates of compliance and initial work on reviewing land segregation requests.

6. Enforcement Activity: Inlcudes the administration intake, review and processing of all compliance regarding development and land use, abandoned vehicle abatement program, business license enforcement, including interdepartmental coordination.

7. Special Projects: Includes all work done for other budget units and specially funded programs, such as the Land Use Element and Land Use Regulation Ordinance.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0653	Dep.Planning Dir./Ord.Admin.	69.2	1	1	1
0602	Principal Planner	68.3	1	1	1
0605	Assistant Planner	64.1			
0604	or Associate Planner	66.2	4	4	4
0603	or Senior Planner	67.4	7	7	7
0606	Planning Aide	61.3	4	4	4
0616	Architect. Engineering Ass't.	66.3	2	2	2
0621	Chief Building Inspector	66.6	1	1	1
0628	Sr. Building Inspector	65.3	1	1	1
0625	Building Inspector Trainee	63.1			
0626	or Building Inspector	64.3	9	9	8
0908	Central Transcriber I	60.4	1	1	1
0909	Senior Account Clerk	60.9	1	1	1
0946	Sr. Stenographer Clerk	60.9	1	1	1
0951	Sr. Typist Clerk/Sr. Clerk	60.4	1	1	1
0952	Int. Typist Clerk/Int. Clerk	59.0	3	3	3
0953	Typist Clerk	58.1			
0952	or Intermediate Typist Clerk	59.0	1	1	1
0940	Planning Commission Clerk	62.3	1	1	1
otal			39	39	38

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department Request: At the requested level of funding the Ordinance Admin-stration budget will be able to provide the same level of service as during the 1978-9 fiscal year. Two administrative changes should be noted: (1) consolidation of eight ervice programs into seven, and (2) a lower request for cost applied funding was made ursuant to direction given by the Auditor's office. The first was made by the Division o reduce the number of service programs, and also reflect a winding down of the Local oastal Program. The second change was an attempt by the Auditor's office to better ontrol cost applieds. No changes in staff are requested. A slight reduction in the ervices and supplies was achieved. The major significant difference for this budget s the projected reduction in revenues by 8% due to a slowdown in development activity n the county.

ounty Administrator's Recommendation: I am recommending that you initially fund the udget as requested with the exception of a correction in the management salary account

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

and several minor adjustments in some service and supply line items. Also, I am recommending that your Board adopt a budget which reflects a further reduction in revenues based upon updated projections and will result in a drop in revenues of 18% from the previous year. The reduction is due to a greater slowdown in building activity than predicted earlier. Based upon lower levels of development in the County, the Department will be proposing reductions in this budget unit. Such proposals, when prepared, will be submitted to your Board for discussion and consideration. In addition, I am recommending that your Board allow cost applieds to be treated in the same manner as in previous years, and thus allow this budget unit to be credited by the increased amount I have submitted. We will comply with the Auditor's recommended alterations as a final budget change.

Impact of County Administrator's Recommendation: The initial recommended level of funding will allow this budget unit to continue to adequately perform building, inspection, and code related functions for the upcoming fiscal year. It should be noted that two programs, Building Inspection and Special Projects, reflect large dollar increases. The first has increased due to higher benefits recently granted, a redistribution of costs based on FMS data, and partial reorganization of time as a result of Proposition 13. The Special Projects program increased as a result of consolidating many Land Use Element functions into this program. The proposal regarding reductions will impact most service levels of this budget unit and will be evaluated at the time more specific detail is available.

Board Approved Changes: Appropriations were reduced to reflect decreased activity in Building Inspection and one position was eliminated. However, cost of living salary increases granted for 1979-80 were funded, resulting in an overall increase in this Budget Unit.

STATE CONTROLLER
OUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2730
BUDGET UNIT AGRICULTURAL COMMISSIONER
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION B.U. 2730 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 273,707	$ 369,012	$ 383,839	$ 379,900	$ 415,838	
2000 SERVICES & SUPPLIES	$ 67,488	$ 77,042	$ 70,129	$ 69,499	$ 69,499	
4000 FIXED ASSETS	$ 39	$ 2,190	$ 6,000	$	$	
5000 EXP TFRS & REIMBURS	$ 10,761-	$ 662-	$ 6,507-	$ 6,507-	$	
TOTAL	$ 330,473	$ 447,582	$ 453,461	$ 442,892	$ 485,337	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Pest Management	$186,259	$189,919	$185,555	$ 200,397
2.	Inspection Services	109,923	110,180	107,648	116,273
3.	Pest Excl. & Detection	47,121	42,128	41,160	44,466
4.	Statistics & Reports	19,992	9,722	9,499	10,254
5.	Weighing/Measuring Dev.	53,746	72,373	70,710	76,352
6.	Quantity Control	20,436	25,924	25,328	27,341
7.	Petroleum Inspection	3,879	3,241	3,167	3,419
8.	Weighmaster Insp.	5,579	6,481	6,332	6,835
	Gross Total	$446,935	$459,968	$449,399	$ 485,337
	Less Cost Applied	$ 1,500	$ 6,507	$ 6,507	$ -0-
	Net Total	$445,435	$453,461	$442,892	$ 485,337
	Revenues	$160,547	$152,728	$152,728	$ 159,231

URPOSE

he Agricultural Commissioner is responsible for the promotion and protection of he County and State's agricultural industry; public health, safety and welfare; he consumer and the environment. The Sealer of Weights and Measures is respon-ible for equity prevailing in all commercial transactions involving quantity of roduct.

ERVICE DELIVERY PROGRAM

. Pest Management: Conduct a comprehensive Pesticide Use Enforcement program and eradicate, prevent the spread and/or limit the impact of serious pests.

Inspection Services: Provide consumer and agricultural industry protection through enforcement programs in Fruit, Vegetable, and Egg Quality Control; Apiary (Bee & Hive) Regulation; and Nursery and Seed Inspections.

Pest Exclusion and Detection: Prevent the introduction of serious pests by inspection of plant quarantine shipments, plant certification procedures and detection activities.

Statistics and Reports: Obtaining and compiling agricultural statistics for the Annual Crop Report and other miscellaneous reports.

SERVICE DELIVERY PROGRAM (Continued)

5. Weighing and Measuring Devices: Inspect and test for accuracy all devices for commercial purposes used for weighing, measuring, or counting.

6. Quantity Control: Weigh or measure containers or amounts of commodities sold to determine if they contain the quantity represented and whether they are being sold in accordance with the law.

7. Petroleum Inspection: Inspect petroleum products to determine if they are being sold in accordance with the law.

8. Weighmaster Inspection: Inspect the records and procedures of weighmasters (public, private and public-at-large) for the purpose of assuring equity in transactions.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0201	Ag. Comm./Sealer of Wts. & Measures/Air Pollution Officer	C2	1	1	1
0801	Assistant Ag. Commissioner	67.2	1	1	1
0809	Ag Inspector Trainee	62.0			
0808	or Ag. Inspector I	62.9			
0806	or Ag. Inspector II	63.8			
0805	or Ag. Inspector III	64.7	6	7	7
0804	Deputy Agric. Commissioner	65.7	3	3	3
0810	Ag. Pest Control Operator	62.5	1	1	1
0927	Supervising Admin. Clerk I	61.6	1	1	1
0952	Intermediate Typist Clerk	59.0	2	2	2
0807	Vertebrate Pest & Weed Biologist	65.3	1	0	0
0826	Wts. & Meas. Inspector Trainee	62.0			
0824	or Wts. & Meas. Inspector I	62.9			
0821	or Wts. & Meas. Inspector II	63.8			
0825	or Wts. & Meas. Inspector III	64.3	3	3	3
0823	Dep. Sealer of Wts. & Measures	64.8	1	1	1
Total			20	20	20

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: At the requested funding level, present positions are retained and the level of service will be the same as in 1978-79. Inflation will have minor impacts on programs in Agriculture and Measurement Standards.

The Department will be directed toward improved performance through reorganization around a one-stop inspection concept involving all of the department's programs in an effort to provide both increased economy and effectiveness. The Variable Frequency Device Inspection program will improve protection to the consumer on a per dollar spent basis as inspections will be completed on the basis of need and more than one task can be accomplished on each trip through a more broad qualification of staff members.

One Vertebrate Weed and Pest Biologist postion is requested for elimination in exchange for one additional Agricultural Inspector.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: The recommended funding level will retain all services to be provided at the request level. Minor adjustments have been made to Services and Supplies accounts. The request for an additional pickup is recommended as a revenue sharing item. Currently a sedan is being used routinely for off-road work, a use for which it is not designed. Amounts requested for overtime and extra help have been reduced to conform to projections.

Impact of County Administrator's Recommendation: The recommended funding level will provide for continuation of all services provided during the 1978-79 fiscal year. Changes in procedures will allow more efficient coverage in the inspection programs. This change and personnel turnover will result in lower overall program costs. Reduced extra help and overtime amounts to be in part made up through salary savings.

Board Approved Changes: Cost of living salary increases granted for 1979-80 were funded as a final budget change. In addition, an accounting change resulted in increased revenue and a corresponding decrease in costs applied.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2740
BUDGET UNIT AGRICULTURAL COMMISSIONER
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION B.U. 2740 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 69,013	$	$	$	$	
2000 SERVICES & SUPPLIES	$ 8,290	$	$	$	$	
TOTAL	$ 77,303	$	$	$	$	1

The Sealer of Weights and Measures budget has been consolidated with the Agricultural Commissioner, Budget Unit 2730.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2750
BUDGET UNIT ENVIRONMENTAL IMPACT COOR
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2750 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$ 42,020	$ 47,315	$ 45,955	$ 56,554	
2000 SERVICES & SUPPLIES	$ 31,800	$ 2,753	$ 2,338	$ 2,938	$ 2,938	
TOTAL	$ 31,800	$ 44,773	$ 49,653	$ 48,893	$ 59,492	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Project Review	$ 28,911	$ 32,275	$ 31,780	$ 38,669
2. EIR Evaluation	7,405	7,448	7,334	8,924
3. Public Information	8,360	6,951	6,845	8,329
4. Hearings	1,940	1,986	1,956	2,380
5. EIR Proposal Preparation	944	993	978	1,190
Gross Total	$ 47,560	$ 49,653	$ 48,893	$ 59,492
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 47,560	$ 49,653	$ 48,893	$ 59,492
Revenues	$ 3,500	$ 3,200	$ 3,200	$ 3,200

PURPOSE

The purpose of the Office of Environmental Coordinator is to assist in evaluating potential impacts of land use projects on environmental resources as on environmental resources as required in the California Public Resources Code.

SERVICE DELIVERY PROGRAMS

1. Review of public and private projects: Preparation of written evaluations of non-exempt projects for consideration by the Board of Supervisors.
2. Evaluation of Environmental Impact Reports: Review and supervision of draft preparation; written summarization of all public and agency responses received concerning Draft EIR's; preparation of written analysis of major issues raised during agency and public review period; presentation of EIR findings at Planning Commission and Board of Supervisors meetings.
3. Dissemination of information to the public: Making draft EIR's available; providing a source of data regarding the California Environmental Quality Act.
4. Public Hearings: Attendance at Planning Commission and the Board of Supervisors meetings to present initial findings on projects and to present EIR's when such reports have been prepared.
5. Preparation of requests for proposals from EIR consultants: Outlining the scope of needed investigation when an EIR has been ordered by the Board of Supervisors or when the applicant seeks to have a report prepared for his project.

B.U. 2750 - ENVIRONMENTAL COORDINATOR

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0877	Environmental Coordinator	68.5	1	1	1
0863	Environmental Specialist	64.1	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding will maintain current staff levels in the office. It is believed that present staff levels can maintain and reduce the backlog of work now occurring.

County Administrator's Recommendation: Adjustments were made to salary requests to reflect turnover in personnel. Amounts were added for temporary help and transportation to cover projected costs and provide flexibility within the budget.

Impact of County Administrator's Recommendation: No significant impact on service.

Board Approved Changes: The Board approved the addition of a 1/2 time Environmental Specialist on contract to assist in clearing out a backlog of work in the office. In addition, cost-of-living salary increases granted for 1979-80 were funded.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2760
BUDGET UNIT RECORDER
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2760 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 100,912	$ 109,423	$ 110,499	$ 110,330	$ 121,093	
2000 SERVICES & SUPPLIES	$ 27,205	$ 25,237	$ 28,525	$ 28,525	$ 28,525	
4000 FIXED ASSETS	$	$	$ 1,800	$	$	
5000 EXP TFRS & REIMBURS	$ 359-	$ 377-	$ 400-	$ 400-	$ 200-	
TOTAL	$ 127,758	$ 134,283	$ 140,424	$ 138,455	$ 149,418	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Recording Documents	$ 83,464	$ 28,165	$ 26,396	$ 29,964
2. Index Documents	-0-	28,165	28,165	29,964
3. Film Documents	11,555	28,165	28,165	29,963
4. Photocopy - Assist Public	37,688	42,248	42,048	44,945
5. Reports	807	7,041	7,041	7,491
6. Property Transfer Tax	-0-	7,040	7,040	7,491
Gross Total	$ 133,514	$ 140,824	$ 138,855	$ 149,818
Less Cost Applied	400	400	400	200
Net Total	$ 133,114	$ 140,424	$ 138,455	$ 149,418
- Revenues	$ 566,860	$ 647,013	$ 647,013	$ 647,013

PURPOSE

The County Recorder is responsible for recording and maintaining records of legal documents and providing the general public with photocopies of such documents upon request.

SERVICE DELIVERY PROGRAMS

1. Record Documents: Examine all documents for recordability and stamp documents with identifying numbers. Examine each map for proper linen or mylar materials, permanent ink, certificates, seals and signatures, according to the Subdivision Map Act and County Ordinances, and assign volume and page numbers. Includes administration and supervision.

2. Index Documents: Index original documents into data entry to create a combined Grantor-Grantee index and a daily Fee Book for use by the general public.

3. Film Documents: Inspect daily strip for perfection when returned from being filmed. When a full reel is assembled, the film must be inspected again before the original reel is deposited in the Atomic Vault.

4. Photocopy - Assist Public: Prepare copy order request forms - photocopies for mailing or in-office traffic and receive payment; answer questions regarding indices, viewing machines and documents; mail documents to taxpayers.

SERVICE DELIVERY PROGRAMS (Continued)

5. Reports: Preparation of all probationary and annual evaluation reports, monthly statistical, quarterly and annual budget reports.

6. Property Transfer Tax: Determination if a recorded document subjects an owner to the property transfer tax.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0106	Recorder	F1	1	1	1
0911	Account Clerk	59.5	0	0	1
0927	Supervising Admin. Clerk I	61.6	1	1	1
0951	Senior Typist Clerk	60.4	1	1	1
0952	Intermediate Typist Clerk	59.0	3	3	3
0953	Typist Clerk	58.1			
0952	or Intermediate Typist	59.0	1	1	0
0986	Data Entry Operator Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.3			
0983	or Data Entry Operator III	61.2	1	1	1
Total			8	8	8

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department has restructured their programs to more clearly identify services performed. Their budget request supports these programs at the same level of service provided during 78-79; provides funding for benefit increases granted this fiscal year, and for the purchase of three (3) map cabinets.

County Administrator's Recommendation: I am recommending this budget be funded as the Department requested with the following changes: (1) Delete one Typist Clerk and add one Account Clerk for an additional cost of $685 which would allow the accounting function to be performed by one individual and provide better utilization of remaining staff; and (2) that the purchase of 3 map cabinets in the amount of $1,800 be funded in B.U. 2221 - FRS Equipment Acquisition.

Impact of County Administrator's Recommendation: The recommended funding will allow the Department to provide services at the same level as during the current fiscal year and will provide better utilization of staff by centralizing the accounting function.

Board Approved Changes: The only change made to this budget unit was the funding of cost-of-living salary increases granted for 1979-80.

STATE CONTROLLER
COUNTY BUDGET ACT
964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 9 B.U. NO. 2790
BUDGET UNIT CIVIL DISASTER
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2790 1	ACTUAL EXPENDITURES 1977-78 2	ESTIMATED ACTUAL X EXPENDITURES 1978-79 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 4	RECOMMENDED BY C.A.O. 1979-80 5	APPROVED ADOPTED X BY THE BOARD OF SUPERVISORS 1979-80 6	FUND 7
1000 SALARIES & BENEFITS	$	$ 15,128	$ 19,758	$ 20,016	$ 21,918	
2000 SERVICES & SUPPLIES	$ 16,076	$ 1,524	$ 1,812	$ 1,812	$ 5,032	
TOTAL	$ 16,076	$ 16,652	$ 21,570	$ 21,828	$ 26,950	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Emergency Planning	$ 12,391	$ 10,850	$ 10,980	$ 13,541
2. Preparedness/Coordination	6,350	8,348	8,448	10,446
3. Warning/Information	2,164	2,372	2,400	2,963
Gross Total	$ 20,905	$ 21,570	$ 21,828	$ 26,950
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 20,905	$ 21,570	$ 21,828	$ 26,950
Revenues	$ 10,617	$ 10,784	$ 10,913	$ 10,913

PURPOSE

To coordinate the emergency response resources within this County in the event of a disaster which might endanger safety or property. In pursuing this goal, the Emergency Services Coordinator must work in cooperation with the California Office of Emergency Services at the State level and the Defense Civil Preparedness Agency at the Federal level.

SERVICE DELIVERY PROGRAMS

1. Emergency Planning/General and Nuclear: Periodical update of the San Luis Obispo County Emergency Plan (General) as required by the California Office of Emergency Services. Development of standard operating procedures for the plan for earthquakes, dam failure, and evacuation. Periodical update of nuclear emergency procedures.

2. Emergency Preparedness/Coordination: Prepare those reports required by the California Office of Emergency Services and the Defense Civil Preparedness Agency so as to maintain this County's eligibility to participate fully in State and Federal emergency assistance, respond to other agencies for Civil Disaster materials and information, assist in the development of coordinated emergency plans for all agencies and jurisdictions, assist in the planning and coordination of simulated disaster exercises in cooperation with the appropriate State, County, and local agencies.

3. Public Warning and Information: Develop additional public emergency warning procedures throughout the County. Prepare materials concerning Civil Emergency Preparedness for public distribution. Discuss before public groups and organizations the emergency organization of this County.

B.U. 2790 - CIVIL DISASTER

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0845	Emergency Services Coordinator	65.9	1	1	1
Total			1	1	1

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding will continue the level of effort provided during the 1978-79 fiscal year. Half of the expense of this budget is reimbursed by the Federal Government.

County Administrator's Recommendation: The recommended level of funding reflects adjustments to the salary account for merit increase and an adjustment to the retirement amount.

Impact of County Administrator's Recommendation: Recommended funding will continue service at present levels.

Board Approved Changes: Cost of living salary increases approved for 1979-80 were funded. In addition, funding to complete the Emergency Operations Center at the Sheriff's Office was approved.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2800
BUDGET UNIT CURRENT-ADVANCE PLANNING
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2800 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 326,405	$ 349,216	$ 380,549	$ 380,549	$ 433,356	
2000 SERVICES & SUPPLIES	$ 52,174	$ 71,604	$ 75,854	$ 75,049	$ 77,138	
4000 FIXED ASSETS	$ 1,403	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 96,482-	$ 80,993-	$ 46,200-	$ 111,200-	$ 120,738-	
TOTAL	$ 283,500	$ 339,827	$ 410,203	$ 344,398	$ 389,756	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Public Information	$ 53,424	$ 85,442	$ 84,637	$ 91,503
2.	Boards/Commissions	62,634	30,986	30,986	33,499
3.	Area Council Government	38,219	33,211	33,211	35,905
4.	General Plans	102,327	128,814	128,814	153,353
5.	Special Projects	90,871	94,169	94,169	105,657
6.	Coastal Plan	118,874	83,781	83,781	90,577
	Gross Total	$ 466,349	$ 456,403	$ 455,598	$ 510,494
	Less Cost Applied	$ 136,872	$ 46,200	$ 111,200	$ 120,738
	Net Total	$ 329,477	$ 410,203	$ 344,398	$ 389,756
	Revenues	$ 344,750	$ 485,780	$ 485,780	$ 494,180

PURPOSE

It is the purpose of the Current and Advance Planning Division of the Planning Department to prepare and maintain professionally competent plans and programs which reflect the goals and aspirations of the County while fulfilling the requirements of State and local laws, including General Plan, Agricultural Preserve, Capital Improvement Programs and the Local Coastal Plan. A special grant to participate in the study of Outer-Continental Shelf oil development is also staffed through this budget unit. This division gives support to the Area Council of Governments with both planning staff and administration of the Regional Transportation Agencies funds.

SERVICE DELIVERY PROGRAMS

1. Public Information: Includes response to inquiries by telephone, letter and personal visits. Also includes the preparation of informational hand-outs and procedural manuals and the sale of various County plans, maps and documents.
2. Boards, Commissions and Agencies Support: Includes support to the Board of Supervisors, the County Planning Commission, Airport Land Use Commission, Underground Utility Committee.
3. Area Council Support: Includes primary support to maintain the Area Council of Governments, administration of the Regional Transportation Agency special funding programs.

SERVICE DELIVERY PROGRAMS (Continued)

4. General Plan Administration: Includes work on the County's Land Use Element and Land Regulation Ordinance, up-date to the Housing Element and Master Water and Sewer Plan.
5. Special Projects: Includes staff work on Capital Improvement Projects, administration of the Agricultural Preserve Program, street naming and house numbering projects, and County representative for the Federal Census.
6. Coastal Planning: The preparation of Local Coastal Plan and staff work on the grant funded Outer-Continental Shelf oil development evaluation. All the work undertaken under this program is reimbursed through State funding.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0237	Planning Director	B4	1	1	1
0654	Deputy " " - Curr. & Adv.	69.2	1	1	1
0605	Assistant Planner	64.1			
0604	or Associate Planner	66.4	2	2	2
0603	or Senior Planner	67.4	5	5	5
0606	Planning Aide	61.3	2	2	2
0607	Planning Drafter	62.9	1	1	1
0910	Central Transcriber II	60.9	1	1	1
0928	Supervising Admin. Clerk II	62.8	1	1	1
0911	Account Clerk	59.5	1	1	1
0952	Intermediate Typist Clerk	59.0	1	1	1
Total			16	16	16

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: At the requested level of funding this budget unit will be able to provide the same level of service as during the 1978-79 fiscal year. Certai changes were made in four programs which should be noted here:

1. Public Information - increased to reflect current and projected activity and assistance to be offered.
2. Boards/Commissions - reduction here reflects less staff assistance for preparatory work regarding new programs to be submitted.
3. General Plan - an increase is indicated to show more activity this year regarding updating of various elements, especially water and sewer.
4. Coastal Plan - a reduction here reflects winding down in activity for this program as the plan nears completion.

The costs applieds are lower per direction from the Auditor's office. Revenues reflects an increase based upon more funds for Open Space Subventions from the State.

County Administrator's Recommendation: I am recommending that you fund this budget as requested with the exception of several modest adjustments in service and supply line items. I am also recommending that you increase the level of cost applieds for this budget to keep the amount more in line with previous year's levels of funding. The overall level of funding is based on a reasonable projection of current and anticipated expenses. We have discussed the Revenue/Cost Applied change in reference to all budgets and will make the appropriate revision as a final change.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: The recommended level of funding will allow this budget unit to continue to adequately perform planning programs for the County during the next fiscal year. In particular, it will allow for an update of water and sewer resources in the County which has not been done for several years.

Board Approved Changes: Cost of living salary increases granted for 1979-80 were funded as a final budget change. In addition, revenues were increased and costs applied were decreased by a like amount due to an accounting change.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2810
BUDGET UNIT AREA PLANNING COORDINAT'N
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2810 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 5,505	$ 7,600	$ 10,445	$ 10,445	$ 10,445	
TOTAL	$ 5,505	$ 7,600	$ 10,445	$ 10,445	$ 10,445	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. General Administration	$ 2,079	$ 2,007	$ 2,007	$ 2,007
2. Council of Govt. Mtg.	2,906	2,831	2,831	2,831
3. Areawide Planning	2,751	2,679	2,679	2,679
4. Intergovernment Coord.	2,183	2,111	2,111	2,111
5. Clearing house Func.	889	817	817	817
Gross Total	$ 10,808	$ 10,445	$ 10,445	$ 10,445
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 10,808	$ 10,445	$ 10,445	$ 10,445
Revenues	-0-	-0-	-0-	-0-

PURPOSE

The San Luis Obispo County Area Council of Governments is the regional planning agency for San Luis Obispo County. The goals of the Area Council are to develop constructive, workable, policies, programs and plans for solving areawide problems which transcend local government boundaries; and to serve as the regional clearinghouse for State and Federal programs.

SERVICE DELIVERY PROGRAMS

1. General Administration: Includes advising on and administering Area Council Policy implementation of ongoing and new programs.
2. Area Council Meeting Process: Includes the coordination, communication and preparation for public hearings and meetings of the Area Council and its committees.
3. Areawide Planning: Involves the development of areawide plans, coordinating all local agencies and organizations concerned with required areawide plans.
4. Intergovernmental Coordination: Involves the coordination between local, areawide, State and Federal organizations.
5. Areawide Clearinghouse Function: Involves the review and comment on applications for Federal assistance.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended

.U. 2810 - AREA PLANNING COORDINATION

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: At the requested level of funding, the Area Planning oordination budget unit will provide the same level of service to the Council of overnments as during the previous fiscal year. A slight savings has been realized n the services and supplies and is reflected in a lower request level.

ounty Administrator's Recommendation: I am recommending that you fund the budget s requested.

mpact of County Administrator's Recommendation: The recommended level of funding will llow this budget unit to serve the County Council of Governments in a satisfactory anner. No change in any level of service will be made as a result of this recommendation.

oard Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2840
BUDGET UNIT ANIMAL REGULATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2840 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 178,142	$ 181,842	$ 187,082	$ 181,236	$ 196,794	
2000 SERVICES & SUPPLIES	$ 65,716	$ 71,520	$ 61,664	$ 60,764	$ 60,764	
TOTAL	$ 243,858	$ 253,362	$ 248,746	$ 242,000	$ 257,558	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Administration	$ 44,318	$ 44,774	$ 43,560	$ 46,560
2. Licensing	20,434	22,387	21,780	21,780
3. Education	15,348	14,925	14,520	14,520
4. Shelter	29,923	29,850	29,040	30,040
5. Enforcement	130,081	136,810	133,100	144,658
Gross Total	$ 240,104	$ 248,746	$ 242,000	$ 257,558
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 240,104	$ 248,746	$ 242,000	$ 257,558
Revenues	$ 149,660	$ 177,500	$ 177,500	$ 177,500

PURPOSE

The County Department of Animal Regulation provides animal control services to all unincorporated areas and through individual contracts to all six incorporated cities within this County. The goal of the Department is to reduce health and safety hazards and nuisances caused by strays and wild or domesticated small animals.

SERVICE DELIVERY PROGRAMS:

1. General Administration: Management and supervision of the animal control programs, record keeping, communications and dispatch headquarters including receiving and release of animals.
2. Licensing Component: Collect license fees, issue licenses and receipts for licenses, enforce license ordinances and state and local rabies control laws. The rabies suppression program is conducted in cooperation with the County Health Department.
3. Education Component: The dissemination of information on the necessity of animal control to the public through programs to schools, youth and service groups, television and other media.
4. Shelter: Facility for care, housing and disposal of animals seized or delivered.
5. Enforcement: Patrol and investigation of complaints, including those involving animal bites; issuance of citations required to enforce animal control ordinances.

B.U. 2840 - ANIMAL REGULATION

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
1407	Director of Animal Regulations	F3	1	1	1
1417	Animal Control Officer	61.7	6	6	6
0952	Intermediate Typist Clerk	59.0	1	1	1
0952	Int. Typist Clerk 1/2 Time	59.0	1	1	1
1420	Kennelworker	60.7	1	1	1
0911	Account Clerk	59.5	1	1	1
1421	Senior Animal Control Officer	63.6	1	1	1
Total			12	12	12

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding assumes the continued use of three CETA funded Animal Control Officers. With the continued use of these officers, the present intensity of enforcement can continue and an estimated 8% increase in number of calls can be absorbed. Revenue, including revenue collected through the Court which is not credited to this Budget Unit, is estimated to be $244,500.

County Administrator's Recommendation: The recommended funding level provides for all services at current levels. My recommendation includes reduced overtime and call-back funding, but I anticipate this reduction will be made up by salary savings generated from personnel turnover which can be applied to overtime and call-back hours as needed.

Impact of County Administrator's Recommendation: The adjustments made in the recommendations will have no significant impacts on service.

Board Approved Changes: Cost-of-living salary increases granted for 1979-80 were funded as the only change to this budget unit.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2850
BUDGET UNIT LOCAL AGENCY FORMATION CO
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2850 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$ 38,724	$ 40,961	$ 40,961	$ 46,868	
2000 SERVICES & SUPPLIES	$ 32,924	$ 3,250	$ 11,801	$ 11,801	$ 11,801	
5000 EXP TFRS & REIMBURS	$ 264-	$ 8,352-	$ 14,498-	$ 14,498-	$ 16,218-	
TOTAL	$ 32,660	$ 33,622	$ 38,264	$ 38,264	$ 42,451	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. LAFCo Administration	$ 4,752	$ 4,974	$ 4,974	$ 5,518
2. Programs & Services	29,461	31,377	31,377	34,810
3. Special Studies	23,212	1,913	1,913	2,123
4. Spheres of Influence	-0-	14,498	14,498	16,218
Gross Total	$ 57,425	$ 52,762	$ 52,762	$ 58,669
Less Cost Applied	$ 21,327	$ 14,498	$ 14,498	$ 16,218
Net Total	$ 36,098	$ 38,264	$ 38,264	$ 42,451
Revenues	$ 3,620	$ 5,060	$ 5,060	$ 5,060

PURPOSE

To review all proposals for changes of organization and/or reorganization to cities or special districts; to make studies and to obtain and furnish information which will contribute to the logical and reasonable development of local governments in the County; to shape the orderly development and coordination of local governmental agencies so as to provide for the present and future needs of the County and its communities.

SERVICE DELIVERY PROGRAMS

1. LAFCo Administration: Preparation and control of the Commission budget; review and analysis of proposed legislation; act for the Commission in contact with city, district and County officials and public to assure coordination of municipal-type service requirements.
2. Programs and Services: Accepting and preparing recommendations on all proposals for annexation, formation, detachment, dissolution and incorporation; coordinating with other agencies or departments and making all legally required filings for other agencies to complete approved actions. Perform all activities involved with environmental assessments and findings.
3. Special Studies: To initiate and make studies of existing governmental agencies; inventorying them and determining their maximum service areas and capacities; to develop and determine the sphere of influence of each local governmental agency within the county.

SERVICE DELIVERY PROGRAMS (Continued)

4. Spheres of Influence: This program involves developing a plan and establishing boundaries for the probable ultimate total area and service area of each special district, county service area and city in the county.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0878	Dep. Executive Officer - LAFCo	68.5	1	1	1
Total			1	1	1

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding will provide a continued operation at current level with one staff person. An additional amount is funded through Federal Anti-recession Counter Cyclical Funds for contract help to continue the Spheres of Influence project. A total project amount was originally budgeted and the balance of work is carried forward to 1979-80. This amount is cost applied from the LAFCo budget to the budget unit containing Federal funds. The Spheres of Influence study is a required analysis of the areas immediately adjacent to incorporated areas and meets a State requirement.

The requested revenues are the result of estimating that more applications will be received in 1979-80 than in 1978-79, continuing the trend of a steady yearly increase during each of the past several years.

County Administrator's Recommendation: The requested level of funding is recommended. Clerical support for this function is provided within the County Administrative Office budget.

Impact of County Administrator's Recommendation: The recommended funding level will continue support to LAFCo and provide some work progress on the Spheres of Influence program.

Board Approved Changes: The only change made to this budget unit was the funding of cost of living salary increase granted for 1979-80.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2860
BUDGET UNIT PUBLIC SAFETY PROGRAMS
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2860 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
			DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C.A.O 1979-80 (5)		
2000 SERVICES & SUPPLIES	$ 2,500	$	$	$	$	
4000 FIXED ASSETS	$ 205,267	$ 15,300		125,200	125,200	
TOTAL	$ 207,767	$ 15,300		125,200	125,200	5

Recommendations and detail for funds appropriated in Budget Unit 2860 are included in the exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 in the Federal Revenue Sharing section of this document.

Changes approved by the Board of Supervisors can also be found in that section.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2870
BUDGET UNIT ENVIRON PROTECTION PRGRMS
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2870 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 130,618	$ 107,404		128,000	147,478	
TOTAL	$ 130,618	$ 107,404		128,000	147,478	5

Recommendations and detail for funds appropriated in Budget Unit 2870 are included in the exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 n the Federal Revenue Sharing section of this document.

Changes approved by the Board of Supervisors can also be found in that section.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2911
BUDGET UNIT OFF-HWY MTR VEHICLE FEES
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 2911 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$	$ 13,800	$ 13,800	
TOTAL	$	$	$	$ 13,800	$ 13,800	11

PURPOSE

To develop, operate, and maintain facilities for off highway vehicles and to protect restricted areas from use by off highway vehicles.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Under legislation passed in 1971, a portion of the cost of registering off highway vehicles is allocated to counties for development, operation and maintenance of areas for use by those vehicles. Funds may also be used to protect areas from use by these vehicles.

No budget request was submitted by any department. The Parks and Beaches Director did submit comments on alternative ways accumulated funds could be used. A recommendation regarding the expenditure of these funds will be submitted during budget hearings.

County Administrator's Recommendation: We will present our recommendations during budget hearings. The difference between requested and recommended expenditures above is the carry-over of funds accumulated in past years.

Board Approved Changes: No changes in funding were made during budget hearing. However, the County Administration was directed to contact the cities to determine if there was interest in pooling funds to develop a regional off-highway vehicle park.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2920
BUDGET UNIT ROADS
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION B.U. 2920 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 3,853,738	$ 5,024,467	$ 6,219,083	$ 5,139,611	$ 5,409,514	
TOTAL	$ 3,853,738	$ 5,024,467	$ 6,219,083	$ 5,139,611	$ 5,409,514	2

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Road Maintenance	$ 2,322,000	$ 2,680,000	$ 2,341,132	$ 2,448,132
2.	Road Construction	1,481,760	3,014,083	2,273,479	3,436,382
3.	Undistributed Engineering	179,000	200,000	200,000	200,000
4.	Insurance	325,000	325,000	325,000	325,000
	Gross Total	$ 4,307,760	$ 6,219,083	$ 5,139,611	$ 5,409,514
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$ 4,307,760	$ 6,219,083	$ 5,139,611	$ 5,409,514
	Revenues	$ 3,941,664	$ 4,304,701	$ 4,438,380	$ 4,531,532

PURPOSE

To carry out the Board of Supervisors' policies regarding administration of the County maintained road system, and to administer the Streets and Highways Code where applicable. In addition, to keep the County's 1317 miles of road, 4998 culverts, 281 bridges and 4,157 traffic signs in a state of good and safe repair; to increase traffic safety and control right of way encroachments.

SERVICE DELIVERY PROGRAMS

- Roads Maintenance: Maintenance of roads, roads structures, and rights of way in the unincorporated areas of the County.
- Roads Construction: Design, survey and construction supervision services on County contracts, Federal Aid-Secondary and Federal Aid-Urban projects, curbs and gutters activities; includes contract payments, rights of way services and payments, and participation with State and Federal agencies.
- Undistributed Engineering Programs: Includes general traffic engineering, transportation planning, property management and road abandonments, permits, encroachments, and other road services.
- Insurance: Road Fund's annual allocation of the County's liability insurance premiums.

B.U. 0002/2920 - ROADS

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Staffing, supplies, and/or equipment for this budget are included in budget unit 2900, the County Engineer Intergovernmental Service Fund. That budget charges this budget for road services.

The requested budget is up approximately $1.9 million from the budget adopted for the current year. However, the department judges the service level which would be provided as somewhat lower than the current year. Three factors contribute to this paradox: (1) The budget request is inflated by approximately $1.2 million in State revenue, reflecting the fact that the County will now administer certain construction contracts and bill the State. The opposite practice was used in the past. (2) The budget request includes the department's request for revenue sharing funds. This year's budget includes approximately $260,000 in revenue sharing funds for roads. (3) This budget has been particulary hard hit by inflation due to its heavy emphasis upon materials such as concrete and petroleum products. The budget request reflects three sources of funds: Special Roads Property Tax - $118,835; Road Revenues - $4,304,701 and General Fund/Revenue Sharing - $ 1,795,547.

County Administrator's Recommendation: After closely reviewing this budget with the County Engineer we have jointly identified areas for reduction which allow the continuance of a satisfactory road construction and maintenance program. Additionally, we have revised anticipated road revenues upwards slightly based upon this year's experience

Our recommendations are based on the following sources of funding: Road Revenues - $4,438,380, Special Roads Property Tax - 118,835; General Fund Interfund Transfer - $582,396. Also, included in the Revenue Sharing Transportation budget is an amount of $365,604 which is being recommended for the Road Construction Program.

Impact of County Administrator's Recommendation: The general fund share of the road budget is unchanged from the current year. The revenue sharing contribution increased approximately $100,000. These funding levels, plus the road revenues will provide a roads service level somewhat lower than the current year mainly in the area of road construction. A listing of the road construction projects follows this narrative. The road maintenance program, which is the County Engineer's highest priority, is being funded at only a slightly lower level than was requested.

Board Approved Changes: During the budget hearings, the Board increased the appropriation for this budget unit to fund additional road and construction. The construction program does not reflect this increase.

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT

1979-80 ROAD CONSTRUCTION PROGRAM
FEDERAL AID PROJECTS

Road Number	Length Miles	Location	Description	79-80 Funds	Funds
A2088	7.2	Los Osos Road Foothill - Sunset	Develop E.I.R. for four-laning	$1,600	County
A2088	2.0	Los Osos Road Turri - 2 mi Ely	Widening existing roadway to 40 feet	878,670 23,330	Fed. County
A2088	2.0	Los Osos Road Foothill - 2 mi Wly	Widening existing roadway to 40 feet	8,500*	County
A3102	0.8	El Camino Real Rosario - San Anselmo	Widen existing roadway by adding 2 lanes & one parking lane	200,279 41,021	Fed. County
M3091	0.1	River Road Bridge @ Toro Creek	Replace existing bridge	2,000***	County
C4172	0.1	Monterey Road Bridge @ Graves Creek	Replace existing bridge	12,100**	County
C2014	1.4	Corbett Canyon Rd.	Realign four curves; grade, base & pave	56,500**	County
A2088	1.8	Los Osos Rd.-Clark Valley Rd. to Sunset Ave.	Construct to four lanes	15,200*	County
C1121	0.3	Elm St., Paso Robles Street to State Hwy 1	Build southerly ext.	4,100*	County
A3102	0.7	El Camino Real Morro Rd. to Curbaril	Widen existing pavement to 80 feet and overlay - Install traffic signal @ West Mall & El Camino Real	98,853 30,247	Fed. County
M4137	0.1	Sycamore Road Bridge @ Atascadero Creek	Replace bridge	19,400**	County

Federal Aid	$1,177,802
Local	213,998
Total	$1,391,800

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT

1979-80 ROAD CONSTRUCTION PROGRAM
NON FEDERAL AID PROJECTS

Road Number	Length Miles	Location	Description	79-80 Funds
C3062	0.1	Ramona Avenue 11th to 9th Sts.	Improve safety at intersection and pave unimproved gaps & drainage	$83,433
C4154	0.1	San Anselmo Road Ely of El Camino Real	Improve vertical alignment, grade, base & pave	14,400
C2091	-	Tank Farm	Improve drainage	20,100
M2063	-	Santa Fe Road South of Tank Farm Rd.	Modify drainage structures & channels to improve drainage	8,000*
M2140	0.1	Old Price Canyon Road @ Price Canyon Road	Improve vertical sight distance @ intersection	6,000
A1073	0.2	Willow Road @ Golf Course	Widen existing roadway to 32 feet and improve vertical sight distance	42,200
C4016	0.9	Atascadero Avenue Curbaril to Santa Rosa	Widen existing pavement Ave.	14,800
A2019	0.3	Lopez Drive SWly of Orcutt Rd.	Realign curve and widen roadway	18,100
C1024	0.2	Orchard Avenue @ Joshua Avenue	Realign curve and widen roadway	9,050**
C1024	0.1	Orchard Avenue @ Story & Southland Intersections	Improve vertical sight distance	3,800*
M5202	0.1	Phillips Road @ SPRR	Install railroad gate & improve vertical alignment	10,400
A2088	0.3	Los Osos Road Palisades to Pine	Widen existing roadway along north side	58,900
M5208	0.2	River Road ½ mile So. of Charlois Rd.	Realign roadway and grade, base and pave	7,200**
A3102	0.3	El Camino Real @ Santa Barbara Road & Villa Margarita intersection	Widen roadway to provide left turn lanes	2,100*

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT

1979-80 ROAD CONSTRUCTION PROGRAM
NON FEDERAL AID PROJECTS

Road Number	Length Miles	Location	Description	79-80 Funds
Various	-	Railroad Grade Crossing	Provide design for installation of grade crossing gates @ Halcon, Ferrocarril & Wellsona crossings	$8,800*
Various	-	Various Locations	Design curbs, gutters & sidewalks	50,000*
Various	-	Various Locations	Annual Asphalt Concrete Contract	890,000
			Total Non-Federal Aid Projects	$1,247,283

*Design Only
**Design & Right of Way
***Right of Way Only

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2930
BUDGET UNIT PUBLIC TRANSPORTATION
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION B.U. 2930 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 295,847	$ 244,635	$ 279,000	$ 365,604	$ 365,604	
3000 OTHER CHARGES	$	$	$ 289,800	$ 34,261	$ 34,261	
TOTAL	$ 295,847	$ 244,635	$ 568,800	$ 399,865	$ 399,865	5

Recommendations and detail for funds appropriated in Budget Unit 2930 are included in the exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 in the Federal Revenue Sharing section of this document.

Changes approved by the Board of Supervisors can also be found in that section.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2940
BUDGET UNIT AIRPORTS
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

EXPENDITURE CLASSIFICATION B.U. 2940 (1)	ACTUAL EXPENDITURES 1977-78 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 433-	$	$	$	$	
2000 SERVICES & SUPPLIES	$ 69,870	$ 74,887	$ 82,643	$ 85,531	$ 89,504	
4000 FIXED ASSETS	$	$	$ 16,900	$	$	
TOTAL	$ 69,437	$ 74,887	$ 99,543	$ 85,531	$ 89,504	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. San Luis Obispo Airport	$ 63,000	$ 88,840	$ 74,828	$ 78,801
2. Oceano Airport	13,190	10,703	10,703	10,703
Gross Total	$ 76,190	$ 99,543	$ 85,531	$ 89,504
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 76,190	$ 99,543	$ 85,531	$ 89,504
Revenues	$ 95,000	$ 110,000	$ 110,000	$ 110,000

PURPOSE

The Airports budget funds the management, maintenance, and operation of the San Luis Obispo and Oceano County Airports. Functionally, Airports is a division of the Department of Facility Services, which administers county policy relating to airports operations.

SUMMARY OF PERMANENT POSITIONS

Staff related to the operation and maintenance of airports are included in the Facility Services budget and cost applied to this budget.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested budget reflects increased costs for maintenance services at the airport. Requested funding for maintenance, including pavement atching, sweeping, utility and building maintenance is up approximately 65% from the urrent year. Also related to increased maintenance levels is a requested tractor ower for cutting weeds next to the airport runways. Several other major fixed assets re also requested. Two radios are requested to be installed in airport vehicles. his would allow for direct communication between anywhere on the airport grounds and ircraft in the vicinity. The pickup truck serving the airport is also requested for eplacement due to increasing maintenance costs on that vehicle.

he last requested fixed asset is a compressor and four airlift bags which are used to ift aircraft which land without lowering the landing gear. This equipment will enable he plane to be lifted rapidly, without damage, and be towed away so that airport operaions are not delayed.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: After the department submitted the requested budget, it discovered that it had not included funding for the vacation/sick leave payoff for the retiring Airport Manager. Therefore, we have included $6,178 for this purpose in our recommendations. We have reduced funding for maintenance based upon the current rate of expenditures for that activity. Lastly, we are not recommending the replacement pickup or the tractor mower. The County Garage feels that the existing vehicle is still serviceable. The department will continue to rely on Parks and Beaches staff for weed mowing. We are recommending one hand-held radio for ground/air communications to improve airport safety. Also, we are recommending the aircraft lifting equipment to insure that damaged aircraft will be rapidly removed from the runways. Owners of these planes will be charged for this service. The above equipment items are recommended for funding in the revenue sharing equipment budget. We would point out that Airports are funded by the general fund on the basis of their countywide benefit. However, as in past years, estimated revenues exceed the recommended appropriations. In other words, Airports revenues more than offset the costs of airport operations.

Impact of County Administrator's Recommendation: Our recommendations will generally continue the current level of maintenance service at the airports. The purchase of the radio and aircraft lifting equipment will improve safety at the San Luis Obispo airport.

Board Approved Changes: Cost-of-living salary increases were funded as a final budget change for this budget.

ATE CONTROLLER
JNTY BUDGET ACT
1964
DOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2950
BUDGET UNIT FRS GENERAL PROJECTS
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2950 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	 RECOMMENDED BY C A O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 154,970	$ 148,864	$ 3,000	$ 306,882	$ 316,496	
4000 FIXED ASSETS	$ 2,856	$ 42,339	$	$	$	
TOTAL	$ 157,826	$ 191,203	$ 3,000	$ 306,882	$ 316,496	5

ecommendations and detail for funds appropriated in Budget Unit 2950 are included in he exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 n the Federal Revenue Sharing section of this document.

hanges approved by the Board of Supervisors can also be found in that section.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2960
BUDGET UNIT CULTURAL SERVICE PROJECTS
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY CULTURAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 2960 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 5,000	$	$ 4,070	$	$	
3000 OTHER CHARGES	$	$	$	$ 1,460	$ 1,460	
TOTAL	$ 5,000	$	$ 4,070	$ 1,460	$ 1,460	5

Recommendations and detail for funds appropriated in Budget Unit 2960 are included in the exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 in the Federal Revenue Sharing section of this document.

Changes approved by the Board of Supervisors can also be found in that section.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3000
BUDGET UNIT HEALTH DEPARTMENT
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3000 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 1,336,696	$ 1,527,251	$ 1,682,114	$ 1,629,894	$ 1,786,048	
2000 SERVICES & SUPPLIES	$ 302,317	$ 271,723	$ 277,469	$ 265,797	$ 265,797	
3000 OTHER CHARGES	$ 5,145	$	$	$	$	
4000 FIXED ASSETS	$ 40,395	$ 14,486	$ 7,296	$ 2,196	$ 2,196	
5000 EXP TFRS & REIMBURS	$	$	$	$ 8,293-	$ 8,293-	
TOTAL	$ 1,685,053	$ 1,813,460	$ 1,966,879	$ 1,889,594	$ 2,045,748	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Public Health Admin.	$ 243,072	$ 283,551	$ 272,776	$ 296,323
2. Environmental Health	300,293	333,811	343,867	375,213
3. Public Health Nursing	645,039	740,117	718,913	777,522
4. Child Health Disability Prevention Services	125,914	113,854	109,746	114,070
5. Pub. Health Lab. Svcs.	162,428	183,163	167,107	181,449
6. Home Health Agency	305,094	312,383	285,478	309,464
Gross Total	$1,781,840	$1,966,879	$1,897,887	$ 2,054,041
Less Cost Applied	-0-	-0-	$ 8,293	$ 8,293
Net Total	$1,781,840	$1,966,879	$1,889,594	$ 2,045,748
Revenues	$ 733,633	$ 913,750	$ 871,020	$ 871,020

PURPOSE

To provide public health and sanitation services necessary to preserve and protect the public health and to further the health, safety and well-being of the citizenry.

SERVICE DELIVERY PROGRAMS

1. Public Health Administration: Overall administration and clerical support, public health educator, Vital Statistics Reporting Section, personnel, payroll and purchasing functions.

2. Environmental Health: Programs in Food, Water, Waste Waters, Bathing Places, Housing, Vector Control, Land Use, Radiological Health, Rabies Control and Solid Waste. Activities include routine inspections to determine compliance with public health laws, complaint investigations, permit issuance, epidemiological investigation, information services, sample collection, and public education.

3. Public Health Nursing: Public health nursing for preventive and therapeutic care. The ongoing programs are as follows: Prenatal Clinic, Family Planning Clinic, Genetic Counseling, Child Health Counseling, Women, Infants and Children Nutrition Program (WIC), Epidemiological investigation and reporting, Cancer Screening Clinics and Hypertension Screening Program.

B.U. 3000 - HEALTH DEPARTMENT

SERVICE DELIVERY PROGRAMS (Continued)

4. Child Health and Disability Prevention Program: A screening program which provides early and periodic assessment of the health status of children who are Medi-Cal beneficiaries under the age of 21, and of all children 0-6 years, especially those who are entering first grade in the fall semester.

5. Public Health Laboratory Services: This service program provides Public Health Laboratory Services and assists in the diagnosis, control, and prevention of diseases that concern the health of the public. It also assists in epidemiological investigations, assists in environmental health and safety monitoring, and provides information and consultation.

6. Home Health Agency: A section of the Public Health Nursing Division, the Home Health agency provides skilled nursing services to patients in the home on an intermittent basis on written orders by the patient's physician.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0225	Health Officer	A0	1	1	1
0404	Health Agency Administrator	72.4	1	1	1
0410	Cross Connection Inspector	64.5	1	1	1
0412	Director of Public Health Nursing	68.1	1	1	1
0414	Superv. Public Health Nurse	66.4	5	5	5
0541	Pre-Licensed Nurse	62.3			
0540	or Registered Nurse I	63.8			
0537	or Registered Nurse II	64.3	4	2	2
0537	or Registered Nurse II 3/4 T.	64.3	1	1	1
0537	or Registered Nurse II 1/2 T.	64.3	1	5	5
0418	Public Health Nurse I	64.3			
0416	or Public Health Nurse II	65.0	13	9	14
0416	or Public Health Nurse II 3/4 T.	65.0	3	4	0
0416	or Public Health Nurse II 1/2 T.	65.0	4	4	0
0419	Public Health Nurse III 3/4 Time	65.7	1	1	0
0419	Public Health Nurse III	65.7	0	3	4
0428	Home Health Aide	59.5	4	4	4
0428	Home Health Aide 1/2 T.	59.5	1	1	1
0440	Public Health Lab. Director	66.4	1	1	1
0441	Public Health Microbiologist II	65.5	1	1	1
0442	Public Health Microbiologist I	65.0	2	2	2
0442	Public Health Microbio'st. 1/2 T.	65.0	0	1	1
0446	Laboratory Assistant II	60.3	1	2	2
0447	Laboratory Assistant I	58.9	1	0	0
0447	Laboratory Assistant I 1/2 T.	58.9	0	1	0
9632	Communicable Disease Invest.	60.9	1	1	1
0914	Accounting Technician	61.8	1	1	1
0926	Secretary	60.9	1	1	1
0928	Supervising Admin. Clerk II	62.8	1	1	1
0948	Stenographer Clerk 1/2 T.	59.5	1	1	1
0951	Senior Typist Clerk	60.4	3	3	3
0952	Intermediate Typist Clerk	59.0	10	10	10
0952	Intermediate Typ. Clk. 1/2 T.	59.0	4	5	4
0953	Typist Clerk 3/4 T.	58.1			
0952	or Intermediate Typ. Clerk 3/4 T.	59.0	1	1	1
8401	Dir. of Environmental Health	68.6	1	1	1

(Cont'd.

B.U. 3000 - HEALTH DEPARTMENT

SUMMARY OF PERMANENT POSITIONS (Continued)

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
8402	Supv. Env. Health Sanitarian	67.5	2	2	2
8406	Env. Health Sanitarian Aide	62.2	1	1	1
8405	Env. Health Sanitarian I	63.6			
8407	or Env. Health Sanitarian II	65.0			
8403	or Env. Health Sanitarian III	66.0	7	7	7
0559	X-Ray Technician I 1/2 T.	60.7	1	1	1
0560	Physical Therapist	64.5	1	1	1
0561	Senior Physical Therapist	65.5	0	1	0
0911	Account Clerk	59.5	2	2	2
0427	Community Service Aide	58.2	6	5	5
0909	Senior Account Clerk	60.9	1	1	1
8580	Health Educator	66.7	1	1	1
8538	Patient Services Representative	60.2	1	1	1
Total			94	102	93

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: At the requested level of funding, the Department feels it could meet current and expected increases in workload demands. The request includes five new positions and some fixed assets. Requested funding would include maintaining service levels for both mandated and voluntary programs.

Revenues will increase by over $100,000 due to an increase in charges under the new fee schedule.

County Administrator's Recommendation: My recommendation for funding is less than the request in the following areas.

) I have recommended only one of the requested new positions, the 1/2 Time Microbiologist, because it is a totally revenue offset position and would replace extra help now being used. My recommendation does not include funding for the other new positions requested.

) In the Services and Supplies, I have projected current year expenditures based on a nine month actual expenditure and have used those projections in making my recommendation. I feel the recommendation is a more accurate reflection of expected needs than is the request due to the availability of more recent information.

) I have recommended fewer fixed assets than were requested based on determination of the need for the requested items. Recommended for funding are an alpha particle counter, a typewriter and a safety cabinet. I am also recommending that these items be funded in this budget unit so the County can take advantage of the large proportion of State funding.

) I have included an amount for Cost Applied. This item was not requested by the Health Department, but was budgeted by Mental Health, and is used to reimburse the Health Department for time spent by the Health Agency Director on Mental Health items.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

5) I have recommended that you allow the department some flexibility in hiring Public Health Nurses. I am recommending a Full Time Equivalent (FTE) amount be funded and that the department be allowed to hire as many full and part time persons as needed, but within the total Full Time Equivalent. Although this is potentially more expensive due to the liability of many part-time employees, I feel the department needs the flexibility in this area.

6) The recommendation also includes an amount to continue the County's contract with the U. S. Fish and Wildlife Service for Trapping Services, although this amount was not included in the request.

Impact of County Administrator's Recommendation: At the recommended level of funding, the department will be able to maintain the current level of service. Increased revenues will result in a net County cost slightly lower than in 1978-79.

Board Approved Changes: Cost of living salary increases granted for 1979-1980 were funded as a final budget change.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B U NO 3051
BUDGET UNIT HOMEMAKER SERVICES
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3051 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND 7
1000 SALARIES & BENEFITS	$ 271,825	$ 301,417	$ 409,516	$ 409,516	$ 469,987	
2000 SERVICES & SUPPLIES	$ 30,927	$ 31,563	$ 30,895	$ 30,895	$ 30,895	
4000 FIXED ASSETS	$	$	$ 778	$ 778	$ 778	
5000 EXP TFRS & REIMBURS	$ 300,268-	$ 319,431-	$ 441,189-	$ 441,189-	$ 501,660-	
TOTAL	$ 2,484	$ 13,549	$	$	$	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. In-home Supportive Service (Direct)	$*337,171	$ 356,445	$ 356,445	$ 401,781
2. In-home Supportive Service (Indirect)	*80,171	84,744	84,744	99,879
*(Approximate amount based on 79-80; different service program used last year.)				
Gross Total	$ 417,342	$ 441,189	$ 441,189	$ 501,660
Less Cost Applied	417,342	441,189	441,189	$ 501,660
Net Total	$ -0-	$ -0-	$ -0-	-0-
Revenues	$ -0-	$ -0-	$ -0-	-0-

PURPOSE

The goal of the Homemaker Chore Services is to provide supportive services and inhome care for physically and mentally handicapped individuals; to coordinate all client services with the Department of Social Services and to evaluate and implement inhome supportive services to the standards of National Homemaker/Home Health Aide Association.

ERVICE DELIVERY PROGRAMS

. In-home Supportive Service (Direct): This supportive service is the salaries and benefits of staff providing direct client care and the travel involved in servicing these clients.

. In-home Supportive Service (Indirect): The indirect supportive service is the supervising and clerical staff salaries and benefits and related operational costs of the program.

B.U. 3051 - HOMEMAKER SERVICES

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0456	Chore-Homemaker Services Coord.	62.7	1	1	1
0454	Chore-Homemaker Field Supervisor	58.0	3	4	4
0452	Community Homemaker	56.0	9	4	4
0452	Community Homemaker 3/4 T.	56.0	0	1	1
0452	Community Homemaker 1/2 T.	56.0	14	31	31
0453	Chore Service Worker	55.6	3	0	0
0453	Chore Service Worker 3/4 T.	55.6	6	0	0
0453	Chore Service Worker 1/2 T.	55.6	21	4	4
0909	Sr. Account Clerk	60.9	1	1	1
0952	Intermediate Typist Clerk	59.0	1	1	1
Total			59	47	47

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The amount requested for this budget unit was agreed upon by the Health Agency and the Department of Social Services. The State pays the entire cost of the service.

At the request level, the same level of service as present will be provided. One new supervisor position is requested at this level, and the other staff positions are realigned to reflect current practice. The department has had a great deal of difficulty filling the Chore Service Worker position because of the extremely low pay, so has requested more of the Community Homemaker positions at a slightly higher salary range, and fewer of the Chore Service Worker positions. There is a net difference of twelve fewer positions under this arrangement. In addition, nearly $100,000 more is requested in the extra help funds than was adopted for 1978-79. This was done in an effort to more accurately reflect current practice.

County Administrator's Recommendation: I am recommending you fund this budget unit at the request level. The net cost to the County is zero regardless of the funding level. The department feels that the request level of funding will allow this budget unit to meet their contractual obligations, and we agree.

Impact of County Administrator's Recommendation: At the recommended level of funding, 74,284 hours of service will be provided to physically and mentally handicapped individuals in their homes. This service level has been agreed upon by the parties involved in the contract.

Board Approved Changes: An increased appropriation and like amount of costs applied were granted due to an increased contract approved between the formulation of the proposed budget and the time of budget hearings.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 3060
BUDGET UNIT SPECIAL PUBLIC HEALTH
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3060 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 138,922	$ 112,585	$ 170,341	$ 165,003	$ 180,626	
2000 SERVICES & SUPPLIES	$ 39,436	$ 23,819	1,578	1,578	1,578	
4000 FIXED ASSETS	$ 610	$				
5000 EXP TFRS & REIMBURS	$ 10,807-	$	$	$	$	
TOTAL	$ 168,161	$ 136,404	$ 171,919	$ 166,581	$ 182,204	9

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Direct Nursing Services	$ 203,445	$ 171,919	$ 166,581	$ 182,204
Gross Total	$ 203,445	$ 171,919	$ 166,581	$ 182,204
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 203,445	$ 171,919	$ 166,581	$ 182,204
Revenues	$ 161,571	$ 171,919	$ 166,581	$ 182,204

PURPOSE

To provide comprehensive health care to migrant farm workers, semipermanent farm laborers, and other needy residents of the rural area. Provide physician and dental care, outreach, family planning, cancer screening, mental health, child abuse prevention, drug counseling, nutrition education, and preventive health care. To serve as information center to the local citizens on county services. A non-profit corporation contracts with the County for staff support and the building.

SERVICE DELIVERY PROGRAM

1. Direct Nursing Services: Staffing contract with the non-profit corporation for the Nipomo Clinic. The County provides the building and the nursing staff; the non-profit corporation reimburses the County for actual costs each month.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0406	Migrant Health Coordinator	65.5	1	1	1
0418	Public Health Nurse I	64.3			
0416	or Public Health Nurse II	65.0	2	2	2
0429	Community Service Aide	58.2	4	4	4
0951	Senior Typist Clerk	60.4	1	1	1
0952	Intermediate Typist Clerk	59.0	1	1	1
0512	County Physician	74.1	1	1	1
Total			10	10	10

B.U. 3060 - SPECIAL PUBLIC HEALTH

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The Department's request is at 80% of last year's amount. The entire amount of this budget is offset from revenues received from the Nipomo Health Clinic, Inc., which contracts with the County for direct nursing services. The Salary and Benefits request is $30,000 more than the current year, but the staffing level is the same. A reduction of $60,000 in the Service and Supply accounts is the reason for the reduced overall request.

County Administrator's Recommendation: I recommend you approve the request as submitted with the exception of the certain amounts in the Salary line items. Our recommendations are the result of an updated salary projection which was not available to the Department.

Impact of County Administrator's Recommendation: At the recommended level of funding, the present demand for service will continue to be met.

Board Approved Changes: Appropriations were increased to allow for cost-of-living salary adjustments granted for 1979-80. Revenues were increased by the same amount.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B U NO 3070
BUDGET UNIT MENTAL HEALTH
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3070 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$ 1,544,890	$ 1,861,262	$ 1,860,462	$ 2,061,233	
2000 SERVICES & SUPPLIES	$	$ 541,583	$ 546,664	$ 546,755	$ 942,681	
3000 OTHER CHARGES	$ 182,255	$	$	$	$	
4000 FIXED ASSETS	$	$ 6,819	$ 10,360	$ 11,069	$ 11,069	
5000 EXP TFRS & REIMBURS	$	$ 56,718-	$	$	$	
6000 UNKNOWN ACCOUNT	$ 8-	$	$	$	$	
TOTAL	$ 182,247	$ 2,036,574	$ 2,418,286	$ 2,418,286	$ 3,014,983	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. 24-Hour Care Services	$ 625,107	$ 562,464	$ 562,464	$ 843,355
2. Outpatient Services	737,623	1,011,086	1,011,086	1,170,893
3. Day Treatment	427,105	508,133	508,133	633,530
4. Community Services & Training	139,882	197,375	197,375	227,977
5. Drug Program	85,740	139,228	139,228	139,228
6. Genesis House	3,000	-0-	-0-	-0-
7. State Hospital	-0-	-0-	-0-	-0-
Gross Total	$2,018,457	$2,418,286	$2,418,286	$ 3,014,983
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$2,018,457	$2,418,286	$2,418,286	$ 3,014,983
Revenues	$1,963,036	$2,292,821	$2,323,008	$ 2,919,705

PURPOSE

To plan for and provide information, education and community services related to the field of mental health, to provide treatment and alternatives to placement within the State Mental Hospital System and to comply with local, state and federal mental health regulations.

SERVICE DELIVERY PROGRAMS

. Inpatient Service: Provides brief voluntary and involuntary 24 hour hospital care to, and evaluation of, acute and chronic mentally ill people in need of removal from their immediate surroundings. Offers intensive and crisis oriented treatment and emergency care.

. Outpatient Service: Provides crisis and emergency psychiatric services as well as ongoing treatment for those people able to utilize regular outpatient contacts with the treatment staff. Offers individual and group therapy approaches as well as supervision of medication and psychiatric evaluations for diagnostic purposes in establishing treatment plans and follow-up care. The Case Management unit provides after-care and supportive services to chronically disturbed individuals in order for them to be maintained in the community.

B.U. 3070 - MENTAL HEALTH PROGRAM

SERVICE DELIVERY PROGRAMS (Continued)

3. Day Treatment Service: Partial hospitalization for acute and chronically disturbed people who would benefit from removal from their immediate surroundings for a portion of each day. This day-long program offers a variety of individual and group therapy approaches that serve as an alternative to 24 hour care.

4. Community Service and Training: Provides information, training, education and consultation to other agencies and the community. Activities may include short-term consultation and ongoing training and consultation with the teachers of a given school. Includes inservice training to mental health staff.

5. Drug Program: This service offers treatment and community services related to drug abuse and drug related problems including drug diversion and residential treatment. Provides services to the jail and participates with other community agencies in the development of preventative programs.

6. Genesis House: This was a separate service program in 1978-79, but is now included as a part of Service Program No. 5: Drug Program. It is a residential treatment program for Heroin addicts.

7. State Hospital: Provides long-term treatment for mentally disturbed persons for which other treatment alternatives are not available. No appropriation is necessary The "payment" for service is made in the form of reduced revenues from the State.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0905	Accountant I	64.1			
0906	or Accountant II	65.5	1	0	1
0907	or Accountant III	66.9	0	1	0
0911	Account Clerk	59.5	2	2	2
1335	Custodian	59.4	2	3	2
0503	Dir. of M.H. Svcs. (Non-Medical)	73.3	1	1	1
0952	Intermediate Typist Clerk	59.0	9	9	9
8570	Mental Health Nurse Trainee	63.8			
8573	or " " " I	64.3			
8572	or " " " II	65.3	5	5	5
8524	Mental Health Program Chief	67.7	7	7	7
8531	Mental Health Prog. Coordin'r.	68.7	2	3	3
8529	Mental Health Therapist I	63.2			
8528	or " " " II	64.7			
8527	or " " " III	65.7			
8526	or " " " IV	66.7	27	33	30
8576	Mental Health Worker Aide	59.1			
8575	or " " " I	61.6			
8574	or " " " II	62.6	9	9	9
0520	Psychiatrist-Program Chief	75.0	1	1	1
0525	Psychologist	68.6	2	3	3
0926	Secretary	60.9	1	1	1
0909	Senior Account Clerk	60.9	1	1	1
0951	Senior Typist Clerk	60.4	2	2	2
0522	Staff Psychiatrist	74.6	2	2	2
1334	Lead Custodian	60.3	1	1	1
0581	Medical Record Librarian (Non-Reg)	61.8	1	0	0
0927	Supervising Admin. Clerk I	61.6	1	1	1
0580	Medical Records Administrator	63.9	0	1	1
Total			77	86	81

B.U. 3070 - MENTAL HEALTH PROGRAM

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The department's request consists of the sum of the 78-79 appropriation, $136,000 allocated mid-year by the State for "augmentation", a 6% growth factor allowed by the State, plus revenues received in excess of budgeted amounts. The department feels the requested amount is necessary in order to maintain new (as of 78-79) and existing services at acceptable levels. Included in the request are nine (9) new permanent positions.

The 1979-80 request represents a change in program focus to less emphasis on inpatient services and more emphasis on outpatient services. This is also the direction the State is taking. If the change in emphasis is successful, program costs should diminish.

County Administrator's Recommendation: The funding formula for 1979-80 is uncertain as the proposed budget is readied for printing. However, for purposes of budgeting, we assumed a return to the 1977-78 requirement of a 10% match of 90% State funding after all other sources of revenue were considered. In spite of the fact that augmentation monies and other monies were used by the State to determine Mental Health's starting point for 1979-80, we felt the maximum County contribution which could be recommended would be the 1977-78 amount plus 6%, or $147,301, including State hospital costs. State Hospital costs are not a charge to the County, but are obtained by the State in the form of a reduction in the 90% share by the amount spent by the State for hospitalization for San Luis Obispo residents.

Unfortunately, a straight reduction of the County share means a corresponding reduction in the State share on a 10%-90% basis. In order to avoid that, we are recommending that your Board allocate the full County share requested ($177,488) and that you direct Mental Health to charge for allowable overhead expenses in the amount of $30,187 when completing reimbursement claims to the State. The amount received for overhead would be placed in a separate revenue account (9559) within the Mental Health budget and would thus be clearly identified. The net effect of this procedure would be a reduction in the County cost to 6% more than the 1977-78 allocation. Our understanding is that of the total amount, $99,213 will be used as the County match to programs, and $48,088 will be reserved to cover State hospital charges. In recent years, State hospital charges have been diminishing. In fact, for 1978-79 only 50% of the total amount reserved will actually be spent. Given the trends in funding and program emphasis, I would expect this fine record to be repeated in the 1979-80 fiscal year.

Impact of County Administrator's Recommendation: At the recommended level of funding, Mental Health should be able to provide much the same level of service as was provided in 1978-79 with the changes in program emphasis mentioned previously. It should be noted that Mental Health will be asked to absorb the 11% salary increase granted for 979-80. The State has allowed a 6% increase in salaries, so the remaining 5% will be eft 'unfunded' unless program realignment takes place. We expect the majority of mpact will be felt in the non-medical outpatient program.

oard Approved Changes: During budget hearings, your Board approved an increase in xpenditures and a like amount of revenues to fund the Bates Residential Treatment rogram. It was unknown at that time whether a local match would be required, so the ounty Administrator's recommendation was affirmed with the provision that the 10% County hare would not be expended if the matching requirement was subsequently waived by the tate. No cost-of-living increases for salaries were funded for this budget unit due o the unique relationship of the program to State funding.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 3075
BUDGET UNIT COUNTY ALCOHOL PROGRAM
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3072 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$ 392,523	$ 499,179	$ 499,179	$ 499,179	
2000 SERVICES & SUPPLIES	$	$ 134,469	$ 125,064	$ 125,064	$ 125,064	
4000 FIXED ASSETS	$	$ 1,908	$ 5,400	$ 5,400	$ 5,400	
5000 EXP TFRS & REIMBURS		18,140-	$			
TOTAL	$	$ 510,760	$ 629,643	$ 629,643	$ 629,643	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Residential Services	$ 199,141	$ 283,396	$ 283,396	$ 283,396
2.	Non-Residential Services	101,051	126,715	126,715	126,715
3.	Indirect Services	167,115	129,706	129,706	129,706
4.	2nd Chance Program	77,760	89,826	89,826	89,826
	Gross Total	$ 545,067	$ 629,643	$ 629,643	$ 629,643
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$ 545,067	$ 629,643	$ 629,643	$ 629,643
	Revenues	$ 545,067	$ 629,643	$ 592,974	$ 592,974

PURPOSE

To reduce the problem of alcohol abuse by assisting and treating alcohol abusers and those others important to them, and by providing education and other preventive services to county residents.

SERVICE DELIVERY PROGRAMS

1. Residential Services: The withdrawal program assists intoxicated individuals through the withdrawal process and makes appropriate referrals. The 21 Day Residential Program provides a structured, supportive service for those individuals who temporarily are unable to cope with their environment, and assists in beginning the recovery process.

2. Non-Residential Services: Provides individualized treatment to those persons who misuse alcohol or who are affected by those who do. Also provides services to youth (and their families) who have begun to exhibit potentially harmful behavior because of their use of alcohol.

3. Indirect Services: Educational and preventive programs to schools, community groups, and interested individuals. Twenty-four hour information-referral program Outreach, drop-in follow-up, community awareness services.

4. 2nd Chance Program: Year long treatment program for second or multiple drinking-driver offenders instituted to protect the public safety.

B.U. 3075 - COUNTY ALCOHOL PROGRAM

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	Requested	79-80 Approved
8584	Director of Alcoholism Services	69.2	1	1	1
0952	Intermediate Typist Clerk	59.0	3	4	4
9635	Alcoholism Health Educator	65.7	1	1	1
8579	Supervising Alcoholism Therapist	66.7	4	4	4
8577	Alcoholism Therapist I	63.2			
8578	or Alcoholism Therapist II	65.2	4	5	4
8583	Supervising Alcoholism Counselor	63.7	1	1	1
8581	Alcoholism Counselor I	59.1			
8582	or Alcoholism Counselor II	61.6	13	13	13
0926	Secretary	60.9	1	1	1
0911	Account Clerk	59.5	1	1	1
1341	Cook I	59.8	1	2	2
1341	Cook I 1/2 T.	59.8	1	1	1
Total			31	34	33

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: NOTE: Budget unit 3072 was combined with budget unit 3075 to allow the Alcohol Program to be accounted for in the General Fund.

t the requested level of funding, three new positions would be added to absorb workload increases and to replace temporary help and volunteer positions. There would be n increase in counseling service which would have the effect of decreasing waiting lists in the non-residential programs. Residential and Indirect Services would continue at the same levels as current.

ounty Administrator's Recommendation: I am recommending that you fund this budget s requested. This includes the addition of two new positions, an Intermediate Typist lerk and a Cook I. The Intermediate Typist Clerk is completely revenue offset hrough the Second Chance Program. The Cook I is recommended to replace a volunteer n the Atascadero Center. The third position, an Alcoholism Therapist, is not recommended for permanent status at this time. It was requested to reduce waiting lists. owever, it is not clear that waiting lists are a permanent problem or that they have eached critical levels. I am also recommending that you adopt a revenue amount hich is higher than requested. This is because the County will charge an overhead xpense which the State will reimburse on a 90% State - 10% local basis. The effect f the increased revenue is a lower net County cost. We estimate the County contri- ution of approximately $46,000 will be reduced by slightly over $10,000. This rocedure should allow the County to reduce costs, while maintaining the State share.

imilar to the Mental Health Program, the funding formula for Alcohol Programs is not et known. However, for budgetary pruposes, we have assumed a return to the 77-78 equirement of a 10% local - 90% State funding formula. If legislation results in different requirement, we will bring the change to your Board's attention during inal budget hearings.

npact of County Administrator's Recommendation: The recommended levels of funding ill allow current level of service to be maintained. The County share will be pproximately the same as it was in 1977-78 because higher revenues are estimated. e addition of an Intermediate Typist Clerk should assist in increasing revenues by lowing a realignment of the duties of existing clerical staff into more time spent bill processing and collection.

Budget Unit 3075 - COUNTY ALCOHOL PROGRAM

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Board Approved Changes: No changes in appropriation were approved during budget hearings. The 10% County match was maintained by the Board with the provision that it would not be expended if the matching requirement was subsequently waived by the State. Salary increases were also not funded due to the unique relationship of the budget unit to State funding.

ATE CONTROLLER
UNTY BUDGET ACT
1964
DOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3080
BUDGET UNIT PUBLIC HEALTH PROGRAMS
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3080 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 57,339	$ 15,152	$ 70,189	$	$	
3000 OTHER CHARGES	$	$	$	$ 18,509	$ 18,509	
4000 FIXED ASSETS	$ 6,984	$ 44,266	$	$ 23,721	$ 1,187	
TOTAL	$ 64,323	$ 59,418	$ 70,189	$ 42,230	$ 19,696	5

ecommendations and detail for funds appropriated in Budget Unit 3080 are included in he exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 n the Federal Revenue Sharing section of this document.

hanges approved by the Board of Supervisors can also be found in that section.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3090
BUDGET UNIT AIR POLLUTION CONTROL
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3090 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 71,607	$ 91,620	$ 101,539	$ 100,574	$ 110,166	
2000 SERVICES & SUPPLIES	$ 19,583	$ 46,551	$ 75,188	$ 75,057	$ 75,057	
4000 FIXED ASSETS	$ 9,320	$ 3,219	$ 26,450	$ 4,900	$ 4,900	
5000 EXP TFRS & REIMBURS	$	$ 732-	$ 1,822-	$ 1,822-	$ 1,822-	
TOTAL	$ 100,510	$ 140,658	$ 201,355	$ 178,709	$ 188,301	7

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Administrative Services	$ 21,170	$ 27,925	$ 27,678	$ 30,634
2. Engineering Services	33,471	34,654	27,210	29,646
3. Field Services	21,497	41,421	26,831	28,731
4. Technical Services	23,465	26,659	26,422	28,722
5. Air Quality Mgmt. Plan	13,388	14,432	14,304	14,304
6. Sulfur Dioxide Study	-0-	58,086	58,086	58,086
Gross Total	$ 112,991	$ 203,177	$ 180,531	$ 190,123
Less Cost Applied	-0-	$ 1,822	$ 1,822	$ 1,822
Net Total	$ 112,991	$ 201,355	$ 178,709	$ 188,301
Revenues	$ 53,595	$ 124,686	$ 118,886	$ 121,565

PURPOSE

The Air Pollution Control District provides protection from air pollution damage through control of air pollution at its source. Responsible for assuring Federal and State air quality standards are achieved and maintained. This is accomplished through a county-wide air quality attainment and maintenance plan.

SERVICE DELIVERY PROGRAMS

1. Program Administration and Management: Provide management of District programs including supervision of line programs, project manager for Air Quality Air Maintenance Plan, budgeting and grant applications, interagency coordination of programs, representation on various County and California Air Pollution Control Officers' Association committees.

2. Engineering Services: Evaluate applications for permits on proposed new and existing sources to determine compliance with control strategies and impact of emissions on general air quality; plan and conduct emission and fuel tests at facilities to confirm compliance.

3. Field Services: This program assures continued compliance of existing sources through regular inspection of facilities, scheduling source tests and assisting engineer in testing, patrol and field surveillance, investigation of citizen complaints, preparing for office and District Attorney Hearings, Hearing Board cases, and Court Action.

B.U. 3090 - AIR POLLUTION CONTROL

SERVICE DELIVERY PROGRAMS (Continued)

4. Technical Services: Monitor air quality throughout the County to determine standing relative to air quality standards. Provide information used to determine control strategies that should be implemented and progress toward achieving and maintaining the standards.

5. Air Quality Attainment and Maintenance Plan: Program for preparation of Countywide plan required to demonstrate how and when County will achieve all air quality standards now being exceeded and maintain good air quality thereafter.

6. Sulfur Dioxide Study: This is a special one year air monitoring project funded by local private industry through a non-profit corporation. The District reviews the work and disburses funds on a monthly basis. The project includes monitoring of airborne sulfur compounds, particulate matter and wind speed and direction.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0827	Asst. Air Poll. Control Ofcr.	68.4	1	1	1
0828	Air Pollution Control Tech.	64.4	2	2	1
0829	Air Pollution Control Engineer	65.9	1	1	1
0948	Stenographer Clerk	59.5	1	1	1
	Air Pollution Control Insp. I or Air Poll. Control Insp. II		0	0	1
otal			5	5	5

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: The requested level of funding includes a grant-
upported Sulfur Dioxide Study for $58,086 which has been added both to revenue and
ppropriations. This study will provide needed Sulfur Dioxide emissions information
both private business and government for air quality attainment planning. The
equested funding level will continue programs at current levels. Several items of
uipment will aid the current program and will enhance monitoring capability.

ounty Administrator's Recommendation: The recommended funding level continues
ervices at the same level provided during fiscal year 1978-79. Minor adjustments
ere made to Services and Supplies accounts to bring them in line with projected cur-
ent year expenses. Those fixed assets which are improvements to current procedures
e recommended. Those which increase service level are not recommended. The grant-
nded program is recommended in addition to the above as it is a 100% funded program.
evenue from fees has been revised downward as the estimate was based upon adoption of
new fee schedule by the Air Pollution Control Board prior to the beginning of the
scal year. It now appears that the new fees may be delayed. State revenue has been
vised upward based upon receipts during 1978-79. The Sulphur Dioxide grant funded
rogram is also recommended.

pact of County Administrator's Recommendation: The recommended level of funding will
low current programs to continue and provides for the grant funded program as well.
e recommended equipment will improve the efficiency of current programs and in some
ses save staff time, resulting in a higher level of efficiency.

ard Approved Changes: Cost-of-living salary increases granted for 1979-80 were
nded as a final budget change.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B U NO. 3101
BUDGET UNIT COMM. PROJECTS-DISTRICT 1
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION B.U. 3101 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 14,260	$ 17,655	$	$	$ 50,246	
3000 OTHER CHARGES	$	$	$	$ 50,246	$	
TOTAL	$ 14,260	$ 17,655	$	$ 50,246	$ 50,246	5

Recommendations and detail for funds appropriated in Budget Unit 3101 are included in the exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 in the Federal Revenue Sharing section of this document.

Changes approved by the Board of Supervisors can also be found in that section.

ATE CONTROLLER
UNTY BUDGET ACT
1964
DOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B U NO 3102
BUDGET UNIT COMM. PROJECTS-DISTRICT 2
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 3102 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 39,000	$ 721	$	$	$ 92,363	
3000 OTHER CHARGES	$	$	$	$ 92,257	$	
4000 FIXED ASSETS	$	$ 9,653	$	$	$	
TOTAL	$ 39,000	$ 10,374	$	$ 92,257	$ 92,363	5

ecommendations and detail for funds appropriated in Budget Unit 3102 are included in e exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 the Federal Revenue Sharing section of this document.

anges approved by the Board of Supervisors can also be found in that section.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3103
BUDGET UNIT COMM. PROJECTS-DISTRICT 3
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 3103 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 3,200	$ 11,171	$	$	$ 28,802	
3000 OTHER CHARGES	$	$	$	$ 28,794	$	
TOTAL	$ 3,200	$ 11,171	$	$ 28,794	$ 28,802	5

Recommendations and detail for funds appropriated in Budget Unit 3103 are included in the exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 in the Federal Revenue Sharing section of this document.

Changes approved the Board of Supervisors can also be found in that section.

ATE CONTROLLER
UNTY BUDGET ACT
1964
DOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3104
BUDGET UNIT COMM. PROJECTS-DISTRICT 4
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 3104 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 25,833	$ 100	$	$ 96,700	$ 102,429	
3000 OTHER CHARGES	$	$	$	$ 5,729	$	
TOTAL	$ 25,833	$ 100	$	$ 102,429	$ 102,429	5

commendations and detail for funds appropriated in Budget Unit 3104 are included in e exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 the Federal Revenue Sharing section of this document.

anges approved by the Board of Supervisors can also be found in that section.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3105
BUDGET UNIT COMM. PROJECTS-DISTRICT 5
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 3105 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 7,481	$ 30,416	$	$ 20,579	$ 21,128	
3000 OTHER CHARGES	$	$	$	$ 10,197	$	
TOTAL	$ 7,481	$ 30,416	$	$ 30,776	$ 21,128	5

Recommendations and detail for funds appropriated in Budget Unit 3105 are included in the exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 in the Federal Revenue Sharing section of this document.

Changes approved by the Board of Supervisors can also be found in that section.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3200
BUDGET UNIT DEPT OF SOCIAL SERVICES
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION B.U. 3200 (1)	ACTUAL EXPENDITURES 1977-78 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 2,642,545	$ 2,565,914	$ 2,651,140	$ 2,643,453	$ 2,894,686	
2000 SERVICES & SUPPLIES	$ 1,036,666	$ 1,103,985	$ 1,402,317	$ 1,400,097	$ 1,429,685	
4000 FIXED ASSETS	$ 420	$ 4,081	$	$		
5000 EXP TFRS & REIMBURS	$ 16,455-	$ 27,446-	$ 36,844-	$ 36,844-	$ 36,844-	
TOTAL	$ 3,663,176	$ 3,646,534	$ 4,016,613	$ 4,006,706	$ 4,287,527	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Cash Assistance	$ 1,261,253	$ 1,196,313	$ 1,188,380	$ 1,272,083
2. Food Assistance	428,641	497,776	495,132	529,782
3. Medical Assistance	877,710	823,097	817,809	875,612
4. Soc. Serv. Assistance	1,447,498	1,536,271	1,542,229	1,650,808
Gross Total	$ 4,015,102	$ 4,053,457	$ 4,043,550	$ 4,328,285
Less Cost Applied	$ 22,283	$ 36,844	$ 36,844	$ 40,758
Net Total	$ 3,992,819	$ 4,016,613	$ 4,006,706	$ 4,287,527
Revenues	$ 3,774,658	$ 3,729,425	$ 3,745,960	$ 4,008,506

URPOSE

o provide all required Financial and Social Service Programs to eligible persons and amilies consistent with Federal, State and County laws, regulations, ordinances, and olicies, utilizing efficient administrative procedures and effective management ractices. This budget unit provides the personnel who administer all budget units nder the control of the Director of Social Services.

ERVICE DELIVERY PROGRAMS

. Cash Assistance: These programs provide financial aid for those eligible persons who lack financial support and care; protect and preserve individuals and/or the family unit as the key to sound growth and development of children; rehabilitate or provide the opportunity for rehabilitation of the family or individuals whenever possible and make available to children who cannot live in their own homes the kind of care and treatment best suited to their needs. Eligible persons must qualify based on a means test according to regulations governing each program for which application is made.

Food Assistance: This program provides increased food purchasing ability by providing Food Stamps redeemable in participating stores with the goal of raising the nutrition level of low income households whose limited purchasing power contributes to hunger and malnutrition.

Medical Assistance: This program provides health care services to eligible persons including medical services, social services, supplies, equipment, drugs and any other medical care provided by regulations.

B.U. 3200 - SOCIAL SERVICES ADMINISTRATION

SERVICE DELIVERY PROGRAMS (Continued)

4. Social Services Assistance: Provide protection to endangered children and adults; find foster homes; place and supervise children; place relinquished children in approved adoptive homes. Authorize provision of Homemaker/Chore services for aged and disabled persons; provide information and referral to appropriate resources for Family Planning Services, Child Care Services, Health Services and Employment Services, provide social services to registrants in the Work Incentive Program.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0909	Senior Account Clerk	60.9	3	2	2
0911	Account Clerk	59.5	16	14	14
0926	Secretary	60.9	1	1	1
0927	Supervising Admin. Clerk I	61.6	6	7	7
0948	Stenographer Clerk	59.5	1	0	0
0952	Intermediate Typist Clerk	59.0	24	24	24
0957	Mail Clerk	59.0	1	1	1
1338	Stock Clerk	59.3	1	1	1
1501	Co. Soc. Services Director	B3	1	1	1
1502	Asst. Co. Soc. Svc. Director	69.7	1	1	1
1507	Vocational Service Coord.	64.8	1	1	0
1516	Social Worker Superv. II	67.2	2	2	2
1512	Social Worker Superv. I	65.8	2	1	1
1523	Eligibility Supervisor	63.5	16	16	16
1519	Social Worker IV	66.1	4	4	5
1524	Social Worker III	64.6	12	7	7
1536	Social Worker I	62.7			
1532	or Social Worker II	63.6	9	10	10
1527	Eligibility Worker III	62.1	7	7	7
1538	Eligibility Worker I	60.2			
1534	or Eligibility Worker II	61.1	75	63	63
1534	or Eligibility Worker II 1/2 Time	61.1	1	1	1
1531	Investigator	64.8	1	1	1
1572	Homemaker	60.5	1	1	1
8882	Administrative Analyst III	67.5	1	1	1
9510	Soc. Svc. Program Manager	68.0	3	3	3
9511	Soc. Svc. Program Assistant	67.2	2	2	2
0905	Accountant I	64.1			
0906	or Accountant II	65.5	1	1	1
9509	Soc. Svcs. Adminis. Deputy	67.2	1	0	0
0986	Data Entry Operator Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.3			
0983	or Data Entry Operator III	61.2	2	3	3
0427	Community Service Aide	58.2	0	1	1
Total			196	177	177

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The funding level requested by the Department would allow current service programs to remain essentially unchanged. The request would allow some staffing changes, reducing the position allocation by 19 people. These reductions have essentially taken effect this fiscal year due to the decrease in funds provided by the State. Services provided are State mandated. The State reimburses the County for 93% of its expenditures.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I am recommending this budget be funded at the level requested; and that the position allocation be approved as submitted.

Impact of County Administrator's Recommendation: Our recommended funding will allow the department to provide services during 1979-80 at the level provided presently. The level of service has been substantially reduced since the beginning of this fiscal year 78-79 due to the reduction in State funds.

Board Approved Changes: An increase in the appropriation was granted to fund contractual services with Budget Unit 3051, Homemaker Services; cost-of-living salary increases granted for 1979-80 were funded; costs applied were increased by the additional amount the department will receive due to the increase in salaries; and revenues were increased for the State's share of the increases allowed by law.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3210
BUDGET UNIT STATE AID ADULT PROGRAMS
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO AGED

EXPENDITURE CLASSIFICATION B.U. 3210 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
3000 OTHER CHARGES	$ 15,909	$ 23,893	$ 37,152	$ 37,152	$ 37,152	
TOTAL	$ 15,909	$ 23,893	$ 37,152	$ 37,152	$ 37,152	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. State Adult Programs	$ 25,920	$ 37,152	$ 37,152	$ 37,152
Gross Total	$ 25,920	$ 37,152	$ 37,152	$ 37,152
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 25,920	$ 37,152	$ 37,152	$ 37,152
Revenues	$ 25,920	$ 37,152	$ 37,152	$ 37,152

PURPOSE

To issue financial assistance to eligible aged, blind and disabled applicants for, or recipients of, Supplemental Security Income/State Supplemental Payments to meet needs arising out of individual circumstances not otherwise provided for by the SSI/SSP Program.

SERVICE DELIVERY PROGRAMS

1. State Audlt Programs: To provide necessary financial assistance to all eligible persons who make application for benefits under emergency loans, interim assistance, or special circumstances.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The department is requesting funds based on an estimated case load, with an increase of 7% for inflation; to provide benefit payments to eligible persons and families applying for assistance under this program, as required by State laws and regulations. All claims submitted are 100% reimbursed by the State under Senate Bill 154.

Personnel needed to administer this program are included in Budget Unit 3200 Social Services Administration.

County Administrator's Recommendation: This budget was approved for 1978-79 at a much lower level than is requested. However, it was necessary to transfer extra funds into the budget mid-year to meet expenditures. Cases have increased from 43 in 1977-78 to a projection of 96 in 79-80. For those reasons, I recommend approval of the budget as requested.

.U. 3210 - STATE AID ADULT PROGRAMS

mpact of County Administrator's Recommendation: At the recommended level of funding, he County can continue to meet the requests for assistance during the 1979-80 fiscal ear.

oard Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 BU NO 3230
BUDGET UNIT AID TO FAMILIES W/ DEP.C.
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID FAM W/DEP CHILDREN

EXPENDITURE CLASSIFICATION B.U. 3230 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
3000 OTHER CHARGES	$ 5,081,766	$ 4,688,266	$ 5,984,856	$ 5,984,856	$ 5,984,856	
TOTAL	$ 5,081,766	$ 4,688,266	$ 5,984,856	$ 5,984,856	$ 5,984,856	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Aid to Families with Dependent Children	$ 6,110,040	$ 5,984,856	$ 5,984,856	$ 5,984,856
Gross Total	$ 6,110,040	$ 5,984,856	$ 5,984,856	$ 5,984,856
Less Cost Applied	-0-	-0-	-0-	$ -0-
Net Total	$ 6,110,040	$ 5,984,856	$ 5,984,856	$ 5,984,856
Revenues	$ 6,110,040	$ 5,984,856	$ 5,984,856	$ 5,984,856

PURPOSE

To issue financial assistance to needy eligible families with dependent children who are deprived of one or both parents because of death, incapacitation, or continued absence.

SERVICE DELIVERY PROGRAMS

1. Aid to Families With Dependent Children: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The department is requesting funds based on estimated case load, with an additional 7% for inflation, to provide benefit payments to all eligible persons and families applying for assistance under this program. All claims submitted are expected to be 100% reimbursed by the State under Senate Bill 154, the "Bail-Out" legislation passed in 1978.

Personnel for this program is provided by Budget Unit 3200 Social Services Administrati

County Administrator's Recommendation: This budget was approved last year at a higher level than is requested or recommended. Caseloads have been on the decrease during the year with the department projecting to process only 18,526 cases rather than the 21,156 projected in the 78-79 budget. Estimated cases for 79-80 are 19,752. I am recommending this budget be approved as submitted because it represents an accurate reflection of expected costs for 1979-80.

Impact of County Administrator's Recommendation: At the recommended level of funding, the current level of service will continue to be provided for the 1979-80 fiscal year.

B.U. 3230 - AID TO FAMILIES WITH DEPENDENT CHILDREN

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3235
BUDGET UNIT AFDC-UNEMPLOYED
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID FAM W/DEP CHILDREN

EXPENDITURE CLASSIFICATION B.U. 3235 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
3000 OTHER CHARGES	$ 669,609	$ 566,755	$ 739,800	$ 739,800	$ 739,800	
TOTAL	$ 669,609	$ 566,755	$ 739,800	$ 739,800	$ 739,800	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Aid to Families W/Dep. Children - Unemployed	$ 884,520	$ 739,800	$ 739,800	$ 739,800
Gross Total	$ 884,520	$ 739,800	$ 739,800	$ 739,800
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 884,520	$ 739,800	$ 739,800	$ 739,800
Revenues	$ 884,520	$ 739,800	$ 739,800	$ 739,800

PURPOSE

To issue financial assistance to needy eligible families with dependent children, because the family cannot meet their basic financial needs due to unemployment.

SERVICE DELIVERY PROGRAMS

1. Aid to Families with Dependent Children - Unemployed: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The department is requesting funds based on an estimated caseload, with the addition of 7% for inflation, to provide benefit payments to eligible persons and families applying for assistance. A lower caseload is expected for 1979-80 based on current year experience to date. During 1978-79, all claims submitted were 100% reimbursed by the State under Senate Bill 154, the "Bail-Out" legislation. The 1979-80 budget was submitted under the assumption that this provision will continue. Administration and personnel to conduct the program are provided through Budget Unit 3200, Social Services Administration.

County Administrator's Recommendation: I recommend the budget be approved as submitted.

Impact of County Administrator's Recommendation: At the recommended level of funding, the program will continue in 1979-80 at the same level as is provided in 1978-79.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B U NO 3240
BUDGET UNIT AID TO CHILDREN-BOARDING
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID CHILD BOARD HOMES & INST

EXPENDITURE CLASSIFICATION B.U. 3240 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
3000 OTHER CHARGES	$ 271,359	$ 320,108	$ 387,684	$ 387,684	$ 450,000	
TOTAL	$ 271,359	$ 320,108	$ 387,684	$ 387,684	$ 450,000	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Support/Care of Persons	$ 405,864	$ 387,684	$ 387,684	$ 450,000
Gross Total	$ 405,864	$ 387,684	$ 387,684	$ 450,000
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 405,864	$ 387,684	$ 387,684	$ 450,000
Revenues	$ 385,570	$ 368,300	$ 368,300	$ 427,500

URPOSE

o issue financial assistance to eligible needy children who cannot remain in their omes.

ERVICE DELIVERY PROGRAMS

. Support and Care of Persons: To appropriate sufficient funds to provide necessary financial assistance to all eligible children living in Foster Care Homes under the jurisdiction of the Juvenile Court.

UMMARY OF PERMANENT POSITIONS

positions requested or recommended.

UNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: The department is requesting funds based on an esti-
ated caseload, with the additional 7% inflation, to provide benefit payments to
igible persons and families applying for assistance. For 1978-79, all claims sub-
tted were 95% reimbursed by the State under Senate Bill 154, the "Bail-Out"
gislation. The department has assumed a similar procedure will be followed in
79-80.

ministration and staffing for this program is budgeted in Budget Unit 3200, Social
rvices Administration.

unty Administrator's Recommendation: I recommend the budget be approved as sub-
tted because it represents an accurate reflection of expected costs based on histor-
al, current and projected caseloads.

pact of County Administrator's Recommendation: At the recommended level of funding,
e program can be maintained in 1979-80 at the same level as is being provided
ring the 1978-79 fiscal year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Approved Changes: The appropriations and revenues were increased to allow for increased payments to foster parents, pending State approval of those increases.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3250
BUDGET UNIT AID TO P.S.S. BLIND
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID POTENTIALLY SELF-SUP BLIND

EXPENDITURE CLASSIFICATION B.U. 3250 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
3000 OTHER CHARGES	$	$	$ 11,268	$ 11,268	$ 11,268	
TOTAL	$	$	$ 11,268	$ 11,268	$ 11,268	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Support/Care of Persons	$ 11,268	$ 11,268	$ 11,268	$ 11,268
Gross Total	$ 11,268	$ 11,268	$ 11,268	$ 11,268
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 11,268	$ 11,268	$ 11,268	$ 11,268
Revenues	$ 11,268	$ 11,268	$ 11,268	$ 11,268

URPOSE

o issue financial assistance to needy eligible blind persons over 16 years old who ave a plan of self-support.

ERVICE DELIVERY PROGRAMS

. Support and Care of Persons: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons who make application for benefits.

MMARY OF PERMANENT POSITIONS

positions requested or recommended.

UNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

mmary of Department's Request: The appropriation in this budget unit represents an llocation of State funds to provide benefits for the potentially self supporting blind. lthough the County has not had a case for several years, funds should be available case application is made during the year. For 1979-80 all claims submitted are 100% eimbursed by the State under Senate Bill 154, the "Bail-Out" legislation. The sumption was made that this support would continue through the 1979-80 fiscal year.

affing and administration for this program are provided by Budget Unit 3200, Social rvices administration.

unty Administrator's Recommendation: I recommend budget be approved as submitted cause it is an accurate reflection of potential costs for the program.

pact of County Administrator's Recommendation: At the recommended level of funding rvices could be provided to all eligible participants during 1979-80.

ard Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3260
BUDGET UNIT STATE SUPPLEMENTAL AID
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO DISABLED

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES		ESTIMATED ☐ ACTUAL ☒ EXPENDITURES		EXPENDITURE ESTIMATES				APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
						DEPARTMENT REQUEST		RECOMMENDED BY C.A.O.			
B.U. 3260		1977-78		1978-79		1979-80		1979-80		1979-80	
(1)		(2)		(3)		(4)		(5)		(6)	(7)
3000 OTHER CHARGES	$	872,250	$	949,174	$	1,044,215	$	1,044,215	$	1,044,215	
TOTAL	$	872,250	$	949,174	$	1,044,215	$	1,044,215	$	1,044,215	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Support & Care of Persons	$ 1,134,737	$ 1,044,215	$ 1,044,215	$ 1,044,215
Gross Total	$ 1,134,737	$ 1,044,215	$ 1,044,215	$ 1,044,215
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 1,134,737	$ 1,044,215	$ 1,044,215	$ 1,044,215
Revenues	$ 1,134,737	$ 1,044,215	$ 1,044,215	$ 1,044,215

PURPOSE

To appropriate adequate funds to meet the county contribution to the Supplemental Security Program (SSP).

SERVICE DELIVERY PROGRAM

1. Support and Care of Persons: Administered through the Social Services Administration, this program supplements the income of eligible individuals or families who cannot provide for their financial survival through their other sources of income. The county share is determined by a factor of assessed value.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds which represent the County's contribution for Social Service Programs. There were no expenditures in this budget unit during fiscal year 78-79, as the program was 100% funded by the State under Senate Bill 154. Anticipating the same will happen for 1979-80 fiscal year, the requested amount has also been estimated as revenue.

County Administrator's Recommendation: I recommend this budget be approved as submitted.

Impact of County Administrator's Recommendation: At the recommended level of funding, the program should continue at the same level as provided in fiscal year 78-79.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3280
Budget Unit MEDICAL ASSISTANCE PROG.
Function PUBLIC ASSISTANCE
Activity MEDICAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 3280 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
3000 OTHER CHARGES	$ 4,063,315	$ 4,232,646	$ 4,785,203	$ 4,785,203	$ 4,785,203	
TOTAL	$ 4,063,315	$ 4,232,646	$ 4,785,203	$ 4,785,203	$ 4,785,203	1

ERVICE PROGRAM BUDGET SUMMARY

	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
. Local Program	$ 524,128	$ 544,226	$ 544,226	$ 544,226
. State Program	4,444,440	4,240,977	4,240,977	4,240,977
Gross Total	$ 4,968,568	$ 4,785,203	$ 4,785,203	$ 4,785,203
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 4,968,568	$ 4,785,203	$ 4,785,203	$ 4,785,203
Revenues	$ 4,444,440	$ 4,240,977	$ 4,240,977	$ 4,240,977

JRPOSE

rovides funds for medical care for indigent persons and for the County's share of the edi-Cal Program.

RVICE DELIVERY PROGRAMS

Contribution for Local Medical Care Program: Payments to the General Hospital for medical costs which are non-reimbursable costs under the Medicare and Medi-Cal Programs; and for uncollectable charges to the medically indigent.

Contribution to State for Medi-Cal Program: The County's share of the Medi-Cal Program (Collier-Factor). The contribution amount is based on a State-mandated computation utilizing estimated assessed valuation.

MMARY OF PERMANENT POSITIONS

positions are requested or recommended.

UNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

mmary of Department Request: The Department's request would provide funds to the neral Hospital for indigent care based on the same level of service provided in fiscal ar 78-79. A 4% inflation factor has been added to the 78-79 figure to cover extra sts due to salary and benefit increases.

e Department is also requesting funds which represent 100% of the County's contribu- on for the Medi-Cal Program. There were no expenditures under this program during scal year 78-79, as the program was 100% funded by the State under Senate Bill 154, "Bail-Out" legislation. Anticipating the same will happen in fiscal year 79-80, a e amount has been estimated in revenue.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: The Department is estimating that the County's contribution for the medically indigent will be $50,000 short of actual costs accrued during fiscal year 78-79. The County's contribution has decreased from a high of $805,193 in fiscal year 76-77 to a low of $524,128, a reduction of 35%, in fiscal year 78-79. Indigent costs are rising due to higher costs for salaries, benefits, services and supplies. Increased effort for collection of bad debts is being made by the Hospital, and by the office of County Counsel, which has requested a Collections Officer be added to their staff, in an attempt to keep the indigent costs at the lowest level possible. The County's contribution for the Medi-Cal Program, which is expected to be 100% offset by revenue, has decreased due to a lower assessed valuation.

Impact of County Administrator's Recommendation: At the recommended level of funding, and with increased effort in collections, the level of service provided for the medically indigent should continue at the same level as in fiscal year 78-79. The Medi-Cal Program is also anticipated to remain at the same level as in fiscal year 78-79.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 BU NO 3281
BUDGET UNIT EMERGENCY MED SERV PROGRM
FUNCTION PUBLIC ASSISTANCE
ACTIVITY MEDICAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 3281 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 61,077	$ 70,304	$ 72,840	$ 69,740	$ 34,920	
TOTAL	$ 61,077	$ 70,304	$ 72,840	$ 69,740	$ 34,920	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Staff Support	$ 4,040	$ 4,040	$ 3,868	$ 1,984
2. Indigent Ambulance Runs	13,250	16,000	15,319	7,660
3. Dry Runs	49,800	49,800	47,681	23,840
4. Psychiatric Ambulance	5,750	3,000	2,872	1,436
Gross Total	$ 72,840	$ 72,840	$ 69,740	$ 34,920
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 72,840	$ 72,840	$ 69,740	$ 34,920
Revenues	-0-	-0-	-0-	-0-

URPOSE

o provide emergency medical transportation reimbursement at a level that will assure dequate service.

o provide support to the Emergency Medical Care Committee and its Emergency Medical are System Plan.

ERVICE DELIVERY PROGRAMS

- Medical Support Expenses: Provide support funds for the Emergency Medical Care Committee such as printing, films, duplicating and other costs of committee activity. Provide administrative and secretarial staff support to EMCC.
- Emergency Medical Indigent Ambulance Costs: Provide payment of authorized emergency ambulance costs for medically indigent patients.
- Ambulance Dry Runs: Provide payment for ambulance trips which do not result in the transportation of an injured person to a hospital.
- Psychiatric Indigent Ambulance Runs: Provide payment of ambulance transportation of psychiatric indigent patients.

MMARY OF PERMANENT POSITIONS

positions requested or recommended.

B.U. 3281 - EMERGENCY MEDICAL SERVICES PROGRAM

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding would allow this budget unit to continue to provide service at current levels. The amount requested is equal to the current year appropriation.

County Administrator's Recommendation: I am recommending an amount slightly less than the current year appropriation due to the expectation that the current year allocation will not all be spent. This budget unit has a projected year end balance of $3,100. For that reason, we have recommended that the budget unit be funded at current and projected level of expenditure.

Impact of County Administrator's Recommendation: The same levels of service as that currently offered will be provided at the recommended level of funding.

Board Approved Changes: This budget unit was reduced by 50% pending the County Administrator's review of the ordinance governing ambulance service in San Luis Obispo County.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3285
BUDGET UNIT LAW ENFORCEMENT MED CARE
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 3285 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$ 13,588	$ 14,004	$ 13,352	$ 14,765	
2000 SERVICES & SUPPLIES	$	$ 72,100	$ 73,570	$ 73,570	$ 73,570	
TOTAL	$	$ 85,688	$ 87,574	$ 86,922	$ 88,335	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Jail Dispensary	$ 30,202	$ 38,574	$ 37,922	$ 39,335
2. Hospital Care	27,386	49,000	49,000	49,000
Gross Total	$ 57,588	$ 87,574	$ 86,922	$ 88,335
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 57,588	$ 87,574	$ 86,922	$ 88,335
Revenues	-0-	-0-	-0-	-0-

PURPOSE

The purpose of this program is to provide cost effective quality medical care as required for persons who are inmates of the Jail, who are under arrest, or who are on a law enforcement agency hold.

SERVICE DELIVERY PROGRAMS

1. Jail Inmate Patients Dispensary: A registered nurse and a County physician provide medical care for Jail inmates. The nurse also coordinates referrals for other services, such as drug abuse and alcohol programs, as well as Mental Health Services. 24-Hour back-up care is provided by the General Hospital Emergency Room.
2. Jail or Other Law Enforcement Patients Hospital Care: This program purchases hospital care for acutely ill or injured law enforcement patients under the direction of the physician. The program includes emergency transport to the hospital, referral specialist physician or services, hospital inpatient care, emergency room care, and other ancillary services not available at the Jail dispensary.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0536	Head Nurse	65.2	0	1	0
0537	Registered Nurse II 3/4 Time	64.3	1	0	1
otal			1	1	1

B.U. 0001/3285 - LAW ENFORCEMENT MEDICAL CARE

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested funding will enable the department to provide the same level of service as is currently provided in the Jail and to continue to meet demand for Hospital care services. The request is substantially above the current year appropriation but is a more accurate reflection of current year experience than the 1978-79 final budget appropriation. In recognition of high Hospital care usage, your Board approved an additional appropriation of $28,800 in February 1979. The 1979-80 request is only slightly above the total of the 78-79 appropriation and the recent adjustment. Requested funding includes a request for deletion of a Registered Nurse position and addition of a Head Nurse position.

County Administrator's Recommendation: I am recommending you fund this budget unit as requested except for the new position request and accompanying position deletion. After consultation with Personnel, it was determined that the current classification is appropriate. A more extensive classification study will be conducted outside of the budget process.

Impact of County Administrator's Recommendation: At the recommended level of funding, currently provided services can be maintained at the same level as during 1978-79.

Board Approved Changes: Cost of living salary increases granted for 1979-80 were funded as a final budget change.

STATE CONTROLLER
COUNTY BUDGET ACT
964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3290
BUDGET UNIT GENERAL RELIEF
FUNCTION PUBLIC ASSISTANCE
ACTIVITY GENERAL RELIEF

EXPENDITURE CLASSIFICATION B.U. 3290 (1)	ACTUAL EXPENDITURES 1977-78 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C.A.O. 1979-80 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$	$	$	
3000 OTHER CHARGES	$ 188,743	$ 161,208	$ 221,820	$ 202,195	$ 202,195	
TOTAL	$ 188,743	$ 161,208	$ 221,820	$ 202,195	$ 202,195	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
I. General Relief Program	$ 212,837	$ 221,820	$ 202,195	$ 202,195
Gross Total	$ 212,837	$ 221,820	$ 202,195	$ 202,195
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 212,837	$ 221,820	$ 202,195	$ 202,195
Revenues	-0-	-0-	-0-	-0-

'URPOSE

'o issue financial assistance to eligible persons and families in need who are not ligible for Federal and State Aid Programs.

ERVICE DELIVERY PROGRAM

. General Relief Program: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

UMMARY OF PERMANENT POSITIONS

o positions requested or recommended.

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: The Department is requesting funds based on an esti-ated caseload, plus 7% inflation, to provide benefit payments to eligible persons and amilies applying for assistance under this program, as required by State Law and egulations. This budget unit is 100% County funded.

ounty Administrator's Recommendation: I am recommending a budget which is 9% lower han the Department request. My recommendation is based on prior year's expenditures nd projected expenditure for the current fiscal year.

npact of County Administrator's Recommendation: The County is obligated to provide eneral Relief to eligible applicants. If caseloads should increase to Department's rojected figures or if inflation raises above 7%, it may be necessary to increase the ppropriation in this budget mid-year.

oard Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3320
BUDGET UNIT CRIPPLED CHILDRENS SERV'S
FUNCTION HEALTH AND SANITATION
ACTIVITY CRIPPLED CHILDRENS SERVICES

EXPENDITURE CLASSIFICATION B.U. 3320 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 98,038	$ 108,425	$ 110,430	$ 109,351	$ 119,712	
2000 SERVICES & SUPPLIES	$ 204,380	$ 286,318	$ 282,362	$ 265,090	$ 265,090	
TOTAL	$ 302,418	$ 394,743	$ 392,792	$ 374,441	$ 384,802	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Financial Screening	$ 30,157	$ 12,646	$ 12,646	$ 13,786
2. Program Administration	13,222	31,882	30,803	33,290
3. Medical Treatment Payment	241,868	288,905	271,633	273,083
4. Physical Therapy	55,099	59,359	59,359	64,643
Gross Total	$ 340,346	$ 392,792	$ 374,441	$ 384,802
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 340,346	$ 392,792	$ 374,441	$ 384,802
Revenues	$ 268,177	$ 297,094	$ 283,331	$ 291,102

PURPOSE

The California Children's Service Program administers State, Federal, and County funds which provide medical diagnosis and treatment for children with congenital and acquired disabilities. It determines client eligibility, monitors professional services, provides case management, and bills and collects fees according to State regulations and codes. Designation of treatable disorders and financial eligibility standards are determined at the State level.

SERVICE DELIVERY PROGRAMS

1. Financial Screening: Includes casefindings, screening new referrals and yearly re-evaluation of existing cases for medical and financial eligibility.

2. Program Administration: Includes setting up charts, issuing diagnostic and treatment authorizations, maintain correspondence, work-up clinics, clinic attendance, communicate with physicians, hospitals, therapists and patient families.

3. Medical Treatment Payment: Includes fee checking, follow-up of health insurance payments, quarterly reports, posting and processing claims for payment.

4. Physical Therapy: Includes administering physical and occupational therapy, record keeping and filing reports.

B.U. 3320 - CALIFORNIA CHILDREN SERVICES

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0433	Therapist/Phy. Handic'd Child.	64.8	2	2	2
0433	Therap/Phy. Handic'd Child 3/4 T.	64.8	1	1	1
0435	C.C.S. Coordinator	62.3	1	1	1
0911	Account Clerk	59.5	1	1	1
0951	Senior Typist Clerk	60.4	1	1	1
0952	Intermediate Typist Clerk	59.0	1	1	1
Total			7	7	7

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding would allow this budget unit to continue to meet demand for services at the same level as during 1978-79. There are no new programs or positions requested. Experience during the 78-79 fiscal year has indicated that the amount in the 1978-79 budget may not be enough to fund all expenses.

The State of California reimburses the County for approximately 75% of the cost of the program.

County Administrator's Recommendation: My recommendation is based upon a projection of current year expenditures and expects growth at about 6%. However, expenditures from this budget unit are based on the number of children determined to be eligible and on the severity of their conditions so accurate budgeting is difficult. The provision of services to eligible children is mandatory. For that reason, I would expect to return to your Board during the 1979-80 fiscal year if the recommended funding level is not sufficient.

The recommended funding level will also result in a reduction of revenues.

Impact of County Administrator's Recommendation: The recommended funding level should be adequate to equal current demand for service in 1979-80.

Board Approved Changes: Cost of living salary increases granted for 1979-80 were funded as a final budget change.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3330
BUDGET UNIT VETERANS SERVICE
FUNCTION PUBLIC ASSISTANCE
ACTIVITY VETERANS SERVICES

EXPENDITURE CLASSIFICATION B.U. 3330 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 87,340	$ 88,465	$ 92,549	$ 90,477	$ 99,086	
2000 SERVICES & SUPPLIES	$ 4,603	$ 3,608	$ 6,276	$ 5,316	$ 5,316	
TOTAL	$ 91,943	$ 92,073	$ 98,825	$ 95,793	$ 104,402	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Counseling & Claims	$ 93,496	$ 93,796	$ 92,939	$ 101,548
2. Transporting Indigents	1,096	5,029	2,854	2,854
Gross Total	$ 94,592	$ 98,825	$ 95,793	$ 104,402
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 94,592	$ 98,825	$ 95,793	$ 104,402
Revenues	$ 18,300	$ 17,300	$ 17,150	$ 17,150

PURPOSE

To assist all veterans, their dependents and survivors, in obtaining assistance or maximum benefits to which they may be entitled by the Acts of Congress or the State Legislature.

SERVICE DELIVERY PROGRAMS

1. Counseling and Claims Filing: Counseling all taxpayers seeking our assistance and filing of claims for those persons found to be potentially eligible.
2. Transporting Indigent Veterans: Providing transportation to Veteran's Administration hospitals for the indigent veteran who has an appointment but has no other way of getting to the hospital due to physical, mental or economic reasons.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0252	Veterans Service Officer	F2	1	1	1
0868	Asst. Vets. Serv. Ofcr. I	62.2	0	2	2
0866	or Asst. Vets. Serv. Ofcr. II	63.6	3	1	1
0953	Typist Clerk	58.1			
0952	or Intermed. Typist Clerk	59.0	1	2	2
0953	Typist Clerk 3/4 Time	58.1			
0952	or Intermed. Typist Clerk 3/4 T.	59.0	1	0	0
Total			6	6	6

B.U. 3330 - VETERANS SERVICE OFFICE

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department request includes support for existing programs; reinstates a 3/4 time typist clerk to full time; and reinstates the "Transporting of Veterans" program. A full time typist clerk would provide a full time receptionist, allowing counselors to interview without interruptions and would provide for maintenance of the reference library. The transportation for indigent veterans (estimated at 30 trips) would make unnecessary local hospitalization at local taxpayers' expense and would provide approximately $300 in revenue. Total revenue will be down an estimated $1,000 due to reduction in the State's budget.

County Administrator's Recommendation: I am recommending the typist clerk position be increased from 3/4 time to full time, and that the Transporting of Veterans request be reduced by $2,175. We cannot support the total request because costs of local hospitalization during the period the program was suspended are not available. The $2,854 recommended would allow approximately 17 trips to the Veterans hospital. I would further recommend that the program be evaluated during the 1979-80 fiscal year.

Impact of County Administrator's Recommendation: Our recommended funding will allow the Department to provide the same service at a slightly higher level than the current year, due to the full time receptionist. It would also allow the Department to transport indigent veterans, on a limited basis, to Veterans Administration hospitals.

Board Approved Changes: The only change made to this budget unit was the funding of cost of living salary increases granted for 1979-1980.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 3380
BUDGET UNIT SOCIAL SERVICES:POOR/AGED
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION B.U. 3380 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 31,100	$ 21,500	$ 980,326	$	$ 57,617	
3000 OTHER CHARGES	$	$	$ 639,565	$ 38,786	$	
4000 FIXED ASSETS	$	$ 646	$	$	$	
TOTAL	$ 31,100	$ 22,146	$ 1,619,891	$ 38,786	$ 57,617	5

Recommendations and detail for funds appropriated in Budget Unit 3380 are included in the exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 in the Federal Revenue Sharing section of this document.

Changes approved by the Board of Supervisors can also be found in that section.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4000
BUDGET UNIT LIBRARY
FUNCTION NOT ON FILE
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION B.U. 4000 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 635,024	$ 541,167	$ 569,095	$ 563,772	$ 617,289	
2000 SERVICES & SUPPLIES	$ 414,141	$ 351,092	$ 385,036	$ 367,728	$ 367,728	
4000 FIXED ASSETS	$ 9,254	$ 173	$ 123,215	$	$	
5000 EXP TFRS & REIMBURS	$	$ 864-	$	$	$	
TOTAL	$ 1,058,419	$ 891,568	$ 1,077,346	$ 931,500	$ 985,017	26

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Full Service Libraries	$ 466,014	$ 485,312	$ 475,855	$ 507,264
2. Bookmobile Service	39,217	87,658	37,979	40,567
3. Branch Support	273,309	260,703	258,893	278,413
4. Providing New Materials	132,628	176,081	158,773	158,773
5. Building Replacement Fund	-0-	67,592	-0-	-0-
Gross Total	$ 911,168	$1,077,346	$ 931,500	$ 985,017
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 911,168	$1,077,346	$ 931,500	$ 985,017
Revenues	$ 227,341	$ 70,146	$ 70,146	$ 112,044

PURPOSE

To provide library services to County residents (except to residents of Paso Robles, which maintains an independent library), through books and other media which contain informational, educational and recreational materials.

SERVICE DELIVERY PROGRAMS

1. Full Service Libraries: Those libraries where the County budgets for staff and operating expenses.

2. Bookmobile Service: Library service provided in various locations in the County on a regular schedule.

3. Branch Support: Administration, book ordering, branch supervision, processing and all behind-the-scenes operation in providing services to the library user.

4. Providing New Materials: Provides new materials and books for library users.

5. Building Replacement Fund: This replacement fund is for the new City-County library.

B.U. 4000 - LIBRARY

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0210	Library Director	C4	1	1	1
0914	Accounting Technician	61.8	1	1	1
0926	Secretary	60.9	1	1	1
0952	Intermediate Typist Clerk	59.0	7	7	7
0952	Int. Typist Clerk 3/4 T.	59.0	3	3	3
0952	Int. Typist Clerk 1/2 T.	59.0	8	6	6
0952	Int. Typist Clerk 1/4 T.	59.0	1	1	1
0953	Typist Clerk	58.1			
0952	or Intermed. Typist Clerk	59.0	1	1	1
0967	Page	58.0	4	5	5
0967	Page 3/4 Time	58.0	1	1	1
0967	Page 1/2 Time	58.0	2	2	2
1001	Assistant Library Director	66.5	2	1	1
1003	Librarian I	63.1			
1004	or Librarian II	64.0	2	5	5
1004	Librarian II 3/4 T.	64.0	2	0	0
1011	Librarian III	65.0	1	1	1
1005	Branch Librarian Assistant	60.2	0	1	1
1005	Branch Lib. Asst. 3/4 T.	60.2	2	1	1
1005	" " " 1/2 T.	60.2	4	4	4
1005	" " " 1/4 T.	60.2	0	1	1
1008	Superv. Branch Libr. Asst.	61.1	7	7	7
1012	Bookmobile Driver-Clerk	59.7	1	1	1
Total			51	51	51

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The department is requesting a budget that would allow service level to remain basically the same as in Fiscal Year 1978-79. Adjustments have been made to the position allocation reducing staff as proposed for the merger of administration into the downtown facility. Three additional positions have been requested - two for staffing the new South County Library effective 1/1/80, and the third to increase the hours per week at Simmler from 5 to 10. Funds have been requested to increase the book budget; purchase a 16mm portable color camera for video taping; replace the bookmobile; and to establish a building fund for a new City/County library to follow through on an agreement with the City reached in 1973.

County Administrator's Recommendation: I am recommending that the operational portion of the budget be funded as requested, with the exception of the book budget which I am recommending be decreased by $17,308 or 10%. Reduction to this level would still provide a 16% increase over fiscal year 1978-79. I further recommend the Bookmobile and the 16mm portable color camera be funded in the Equipment Acquisition budget and that $200,000 be placed in reserves in the Plant Acquisition budget to establish a building fund for a City/County library. The basis for my recommendation on equipment and plant acquisitions are: (1) The Bookmobile has 100,000 miles, with maintenance in excess of $3,000 this fiscal year. The new vehicle will become an important asset in providing library services to local communities if funding continues to decline; (2) The portable video camera will capture local history and provide a permanent collection for the library; (3) The City has $200,000 set aside for a new

County Administrator's Recommendation: (Continued)

City/County library. Funding a similar amount would show an affirmative effort by the County to solve a common problem with the City. Revenue estimates do not include Homeowner's Property Tax, Business Inventory and State "Bail Out" funds. These amounts have traditionally been supplied by the Auditor after the assessed value is known.

The difference between revenues and expenditures will be made up by the use of the fund balance available on July 1, 1979, reserves, State "Bail Out" funds (estimated at the same level as 1978-79) and an inter-fund transfer for the Library Director's salary.

Impact of County Administrator's Recommendation: At the recommended funding level, all current services will continue to be provided. In addition, staff will be provided for the new South County library, hours will be increased at Simmler, a historical video tape library will be provided and a building fund for a new City/County library will be established.

The Bookmobile, funded in another budget unit, will maintain service at the present level and will provide flexibility in service to local communities should funding continue to decline.

Board Approved Changes: The only change made to this budget unit was the funding of cost of living salary increases granted for 1979-80.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B U NO. 4020
Budget Unit LIBRARY PROGRAMS
Function EDUCATION
Activity LIBRARY SERVICES

EXPENDITURE CLASSIFICATION B.U. 4020 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
			DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C.A.O. 1979-80 (5)		
2000 SERVICES & SUPPLIES	$	$	$ 3,850	$	$	
TOTAL	$	$	$ 3,850	$	$	5

Recommendations and detail for funds appropriated in Budget Unit 4020 are included in the exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 in the Federal Revenue Sharing section of this document.

Changes approved by the Board of Supervisors can also be found in that section.

'ATE CONTROLLER
UNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4021
BUDGET UNIT FRS-RECREATIONAL PROGRAMS
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4021 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$ 15,500	$ 92,694	$ 98,694	
3000 OTHER CHARGES	$	$	$ 15,500	$ 4,384	$	
TOTAL	$	$	$ 31,000	$ 97,078	$ 98,694	$

ecommendations and detail for funds appropriated in Budget Unit 4021 are included in he exhibit entitled "1979-80 Federal Revenue Sharing Projects" beginning on page 269 n the Federal Revenue Sharing section of this document.

hanges approved by the Board of Supervisors can also be found in that section.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4030
Budget Unit FARM ADVISOR
Function EDUCATION
Activity AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION B.U. 4030 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 69,090	$ 35,806	$ 53,548	$ 52,380	$ 57,400	
2000 SERVICES & SUPPLIES	$ 26,387	$ 18,145	$ 25,565	$ 25,565	$ 25,565	
4000 FIXED ASSETS	$	$	$ 1,110	$	$	
5000 EXP TFRS & REIMBURS	$	$	$ 1,350-	$ 1,350-	$ 1,350-	
TOTAL	$ 95,477	$ 53,951	$ 78,873	$ 76,595	$ 81,615	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Adopted 1979-80
1. Agriculture	$ 30,675	$ 32,081	$ 31,171	$ 32,646
2. 4-H Youth	19,172	20,050	19,480	20,404
3. Family & Consumer Science	11,503	12,041	11,699	12,242
4. Public Service & Affairs	11,503	12,041	11,699	12,242
5. Marine Science	3,834	4,010	3,896	4,081
Gross Total	$ 76,687	$ 80,223	$ 77,945	$ 81,615
Less Cost Applied	-0-	$ 1,350	$ 1,350	-0-
Net Total	$ 76,687	$ 78,873	$ 76,595	$ 81,615
Revenues	-0-	-0-	-0-	-0-

PURPOSE

Cooperative Extension is a three-way partnership of the U. S. Department of Agriculture at the federal level, the University of California at the state level, and the County of San Luis Obispo at the local level. The purpose of this budget unit is to disseminate factual information and develop new information for the benefit of all county residents.

SERVICE DELIVERY PROGRAMS

1. Agriculture: Assist farmers and livestock producers in raising and marketing their products as economically, efficiently, and safely as possible. Provides leadership and direction in water and energy conservation, waste utilization and pest and disease control. Special programs have been developed to help small and non-English speaking farmers. Includes agricultural testing and research.

2. 4-H Youth: An Education program for urban and rural people from the ages of 9 to 19. Youngsters are given the opportunity to develop their interests in nearly 200 "learn by doing" projects.

3. Family & Consumer Science: Development of programs which stress practical concerns such as money management, family nutrition, selection and care of clothing, and food buying, preparation and preservation. Human relations programs deal with aging, mid-life and mid-career decisions, working mothers, teenage problems and a variety of other issues that reflect the trends of modern society. Special programs are also offered for low-income families.

SERVICE DELIVERY PROGRAMS (Continued)

4. Public Service & Affairs: Provides homeowner information on topics such as gardening, landscaping, house plants, pest management, backyard gardening, home furnishings and appliances. Also, help is given groups, public and private, who are involved in community resource development decision making.

5. Marine Science: A program which deals with programs on the development and wise use of the ocean's resources.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0812	Field & Laboratory Assist. 1/2 T.	62.0	1	0	0
0927	Supervising Admin. Clerk I	61.6	1	1	1
0952	Intermediate Typist Clerk	59.0	2	1	1
0952	Intermediate Typ. Clk. 1/2 T.	59.0	0	2	2
0951	Sr. Typist Clerk	60.4	1	1	1
Total			5	5	5

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting one (1) Intermediate Typist Clerk position be changed to two (2) 1/2 time positions and the 1/2 time Field and Laboratory Assistant be eliminated and replaced with extra help funds. (Due to the seasonal nature of the research program, extra help proves more efficient.) Services would be performed at the same level as during fiscal year 78-79. This budget unit represents the County's contribution to the University of California Cooperative Extension, or 20% of total effort. The remaining 80% is funded by the University and is not shown as an expense in this budget unit.

County Administrator's Recommendation: I recommend this budget be funded as the Department requested, with the exception of the equipment request in the amount of $1,100 which I am recommending be funded in B.U. 2221-Federal Revenue Sharing Equipment.

Impact of County Administrator's Recommendation: The recommended funding will allow the Department to provide services at the same level as during the current fiscal year, and will provide for better utilization of staff in the agricultural research program.

Board Adopted Changes: Funding was provided for cost of living salary increases granted in 1979-80.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4040
BUDGET UNIT TRAFFIC SAFETY PROGRAM
FUNCTION EDUCATION
ACTIVITY OTHER EDUCATION

EXPENDITURE CLASSIFICATION B.U. 4040 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 26,437	$ 25,943	$ 31,260	$ 29,490	$ 29,490	
2000 SERVICES & SUPPLIES	$ 7,574	$ 8,798	14,910	14,910	14,910	
TOTAL	$ 34,011	$ 34,741	46,170	44,400	44,400	17

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. D.W.I. Course	$ 10,237	$ 11,306	$ 11,306	$ 11,306
2. Municipal Ct. Intake	19,538	9,972	9,972	9,972
3. Anti-Alcohol Services	3,330	997	997	997
4. Management & Admin.	1,972	15,305	13,535	13,535
5. Operational Expense	8,950	8,090	8,090	8,090
6. Other Staff Training	300	500	500	500
Gross Total	$ 44,327	$ 46,170	$ 44,400	$ 44,400
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 44,327	$ 46,170	$ 44,400	$ 44,400
Revenues	$ 44,400	$ 44,400	$ 44,400	$ 44,400

PURPOSE

The Alcohol Education Program is a component of the Probation Department and provides educational services supportive of correctional objectives; investigation of referrals and preparation of reports to the Courts; assistance to the public in preventing crime and delinquency; administration of the Alcohol Education Program.

SERVICE DELIVERY PROGRAMS

1. Driving while Intoxicated (D.W.I.) Course (Local Option): Provides a special course of education on the dangers and consequences of alcoholism and drinking and driving for first offenders on alcohol-related offenses.
2. Municipal Court Intake (Judicial Mandate): Includes an investigation of circumstances and conditions brought to the attention of the Probation Officer, and results in a recommendation as to sentencing to the Municipal Court. (Alcohol-related cases are handled by the D.W.I. Program).
3. Anti-Alcoholism Services for the General Community (Local Option): Provides for one-hour lectures and presentations on alconolism in schools, colleges, and public meetings, as well as individual counseling.
4. Management and Administration (Variable Level Support): Administration of the Alcohol Education Program.

SERVICE DELIVERY PROGRAMS (Continued)

5. Operational Expense (Variable Level Support): Operational expense of the program such as transportation, stationery and materials.

6. Other Staff Training (Local Option): Staff training and professional development other than the Peace Officer Training Course.

SUMMARY OF PERMANENT POSITIONS

Contracted Positions

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: At the requested level of funding the Traffic Safety Program will be able to provide a changed but similar level of service as during the 978-79 fiscal year. The request reflects a 30 percent reduction in contract hours for an Instructor involved with the Municipal Court intake program, as this function as been taken over by the County Alcoholism program. Also reflected is one new equest for a clerical/collections position as a means to strengthen staff for the rogram. The overall effect is to increase staff assistance for the program. A eficit budget is proposed with additional funds requested from program reserves to ake up the difference in funding.

ounty Administrator's Recommendation: I am recommending that the funding request be educed by an amount to balance the request level against the projected revenue level. he reduction will be made in the amount budgeted in the clerical/collections position.

mpact of County Administrator's Recommendation: The level of funding recommended will llow this budget unit to function at the same level as during the 1978-79 and to arry out an adequate Traffic Safety Program.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4100
BUDGET UNIT PARKS AND BEACHES ADMIN.
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4100 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 655,874	$ 593,432	$ 636,758	$ 619,576	$ 681,294	
2000 SERVICES & SUPPLIES	$ 161,862	$ 165,979	$ 160,621	$ 163,256	$ 171,856	
3000 OTHER CHARGES	$ 10,436	$	$	$	$	
4000 FIXED ASSETS	$	$	$ 26,465	$	$	
5000 EXP TFRS & REIMBURS	$ 25,114-	$ 29,060-	$ 26,642-	$ 26,642-	$ 25,582-	
TOTAL	$ 803,058	$ 730,351	$ 797,202	$ 756,190	$ 827,568	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Park Services	$ 772,207	$ 823,844	$ 782,832	$ 853,110
Gross Total	$ 772,207	$ 823,844	$ 782,832	$ 853,110
Less Cost Applied	$ 38,279	$ 26,642	$ 26,642	$ 25,562
Net Total	$ 733,928	$ 797,202	$ 756,190	$ 827,568
Revenues	$ 63,640	$ 63,950	$ 75,600	$ 76,660

PURPOSE

To operate and maintain community and regional parks, County golf courses, piers, historical buildings, community buildings, public beaches and recreation areas.

SERVICE DELIVERY PROGRAM

1. Park Services: Includes mowing, watering, and fertilizing lawn areas and maintenance of grounds and structures.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0249	Director of Parks & Beaches	C2	1	1	1
1205	Park Area Superintendent	67.0	2	2	2
0911	Account Clerk	59.5	1	1	1
0927	Supervising Admin. Clerk I	61.6	1	1	1
0952	Intermediate Typist Clerk	59.0	1	1	1
1103	Public Works Worker IV	63.4	1	1	1
1120	Equipment Mechanic II	64.9	1	1	1
1215	Park Ranger IV	63.8	1	1	1
1220	Park Ranger III	62.9	7	7	7
1221	Park Ranger II	61.9	9	9	9
1223	Park Ranger Aide	59.6			
1222	or Park Ranger I	61.0	2	2	2
1216	Park Ranger - Zookeeper	63.8	1	1	1
1225	Parks Maintenance Supervisor	65.2	1	1	0
1227	Parks Maintenance Worker I	60.0			
1228	or Parks Maint. Worker II	61.9	2	2	2

(Continued)

SUMMARY OF PERMANENT POSITIONS (Continued)

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
1229	Parks Maintenance Worker III	62.9	2	2	2
1231	Groundsworker I	59.0			
1232	or Groundsworker II	60.5	1	1	1
1232	Groundsworker II 1/2 Time	60.5	0	1	1
1241	Building Custodian I	60.3	0	1	1
Total			34	36	35

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's budget request anticipates a continuation of current service levels. One Building Custodian and one half-time Groundsworker are requested for maintenance and operation activities at the South County Regional Center. That facility is slated to be opened in January 1980. While the above positions were identified by the department in the budget request, related funding was inadvertently not included in the request.

The department will also begin operation and maintenance of El Chorro Park during 1979-80. No additional staff has been requested for the new park; maintenance will be handled by a rearrangement of work schedules.

A replacement dump truck, steam cleaner, and swimming pool pump have also been requested.

County Administrator's Recommendation: Our recommendations include funding for the new positions related to the South County Regional Center. In turn, we are recommending the deletion of the Parks Maintenance Supervisor position. The department has advised that it believes it can continue to provide satisfactory service without this position.

We are also including the replacement dump truck and the swimming pool pump in the revenue sharing equipment budget. We are not recommending the steam cleaner pending completion of a feasibility study of a consolidated County Garage operation.

We have increased anticipated departmental revenues based upon collection rates experienced this year.

Impact of County Administrator's Recommendation: At the recommended funding levels, current service levels will be maintained. Services related to the two new facilities will be provided at satisfactory levels.

Board Approved Changes: Changes made during budget hearings are as follows: an increase in the appropriation to fund Nipomo Building Maintenance and Hardie Park Pool Maintenance; funding for cost-of-living salary increases granted in 1979-80; decrease in cost applied and increase in revenue by a like amount due to an accounting change.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4150
BUDGET UNIT LOPEZ RECREATIONAL AREA
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4150 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 224,004	$ 239,414	$ 288,029	$ 285,868	$ 310,705	
2000 SERVICES & SUPPLIES	$ 114,467	$ 116,665	$ 120,452	$ 120,452	$ 120,452	
4000 FIXED ASSETS	$	$	$ 2,690	$ 2,690	$ 2,690	
5000 EXP TFRS & REIMBURS	$ 338,470-	$ 287,074-	$ 411,171-	$ 409,010-	$	
TOTAL	$ 1	$ 69,005	$	$	$ 433,847	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Park Operation & Maintenance	$ 388,350	$ 411,171	$ 409,010	$ 433,847
Gross Total	$ 388,350	$ 411,171	$ 409,010	$ 433,847
Less Cost Applied	$ 388,350	$ 411,171	$ 409,010	-0-
Net Total	-0-	-0-	-0-	$ 433,847
Revenues	-0-	-0-	-0-	$ 433,847

PURPOSE

To operate and maintain the Lopez Lake Recreational Area.

SERVICE DELIVERY PROGRAM

1. Park Operation and Maintenance: Administration of concessionaire agreements, maintenance of grounds and facilities and operation of day use and overnight camping areas.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
1219	Park Supervisor	66.6	1	1	1
1215	Park Ranger IV	63.8	1	1	1
1220	Park Ranger III	62.9	2	2	2
1221	Park Ranger II	61.9	2	2	2
1222	Park Ranger I	61.0	3	3	3
1227	Park Maintenance Worker I	60.0			
1228	or Park Maint. Worker II	61.9	2	2	2
1229	or Park Maint. Worker III	62.9	2	2	2
0968	Park Gate Attendant	58.2	1	1	1
0951	Senior Typist Clerk	60.4	1	1	1
Total			15	15	15

B.U. 4150 - LOPEZ RECREATIONAL AREA

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget unit is funded by Zone 3 of the County Flood Control District. The district pays the County Department of Parks and Beaches to maintain and operate the Lopez Recreational Area adjacent to Lopez Lake. No County general fund monies are involved. Moreover, revenues, which accrue directly to the district, exceed expenditures.

The requested budget reflects a continuation of the service level provided this fiscal year. The modest increase of approximately $21,000 over last year's budget is due mainly to increases in employee benefits granted this fiscal year.

County Administrator's Recommendation: We are recommending the requested budget with minor revisions in the salaries account. The Director of Parks and Beaches has agreed to absorb cost of living salary increases recently granted by your Board without requesting additional funds.

Impact of County Administrator's Recommendation: The 1978-79 service level will be continued.

Board Approved Changes: Cost-of-living salary increases approved for 1979-80 were funded as a final change. In addition, due to an accounting change, costs applied were eliminated and revenues were increased to match appropriations.

STATE CONTROLLER
COUNTY BUDGET ACT
1984
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4160
BUDGET UNIT MORRO BAY GOLF COURSE
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4160 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 160,781	$ 166,937	185,036	183,403	199,935	
2000 SERVICES & SUPPLIES	$ 60,573	$ 68,682	76,236	76,236	76,236	
3000 OTHER CHARGES	$	$	$	$ 20,000	$ 20,000	
4000 FIXED ASSETS	$ 10,385	$ 16,177	17,000	17,000	17,000	
TOTAL	$ 231,739	$ 251,796	278,272	296,639	313,171	8

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Golf Course Operations	$ 286,019	$ 278,272	$ 296,639	$ 313,171
Gross Total	$ 286,019	$ 278,272	$ 296,639	$ 313,171
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 286,019	$ 278,272	$ 296,639	$ 313,171
Revenues	$ 210,180	$ 245,180	$ 245,180	$ 245,180

PURPOSE

This budget unit provides for funding for the operation and maintenance of the eighteen hole golf course in Morro Bay. The facility includes approximately 100 acres of which approximately 98 acres is turf playing surface.

SERVICE DELIVERY PROGRAM

1. Golf Course Operations: Activities include mowing, watering, and fertilizing turf areas, maintenance of structures, scheduling of play, and administration of the concessionaire agreement.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
1121	Equipment Mechanic I	64.0	1	1	1
1217	Golf Course Supervisor	63.8	1	1	1
1218	Golf Starter	60.0	2	2	2
1234	Greenskeeper	60.5	6	6	6
1335	Custodian 3/4 T.	59.4	1	1	1
Total			11	11	11

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department request reflects essentially a continuation of the current service level at the golf course. Requested funding for maintenance of grounds and structures is approximately one-half of the current year appropriation. However, charges for professional services are increased by approximately 100%. The latter reflects the department's plan to split the Golf Course Superintendent time and salary between the Atascadero and Morro Bay courses.

Several equipment items have been requested. They include one 200-gallon sprayer, thirteen tee benches, a turf sweeper and a power dragmat.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The golf course operates as a special fund; no general fund monies are involved.

County Administrator's Recommendation: We are essentially in agreement with the requested budget with one important revision. This involves adding an appropriation (from golf course reserves) to pay back a loan the County General Fund made to the Atascadero Golf Course earlier this year. The loan was for the purchase and installation of a modular clubhouse. The clubhouse facility is estimated to cost $70,000. The General Fund will be paid back with $50,000, a contribution from the Atascadero Golf Club. and $20,000 from this budget unit.

Impact of County Administrator's Recommendation: Our recommendations will continue current service level at the golf course and insure that the General Fund is reimbursed for an earlier loan for golf course purposes.

Board Approved Changes: Cost-of-living salary increases granted for 1979-80 were funded as a final budget change.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B U NO 4170
BUDGET UNIT ATASCADERO GOLF COURSE
FUNCTION RECREATION AND CULTURAL SERVIC
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4170 (1)	ACTUAL EXPENDITURES 1977-78 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$ 48,159	$ 163,338	$ 161,896	$ 176,591	
2000 SERVICES & SUPPLIES	$	$ 28,031	$ 82,175	$ 82,175	$ 82,175	
5000 EXP TFRS & REIMBURS	$	$ 18,940-	$ 11,377-	$ 104,071-	$ 104,071-	
TOTAL	$	$ 57,250	$ 234,136	$ 140,000	$ 154,695	I

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Golf Course Operations	$117,300	$ 224,831	$ 223,389	$ 236,591
2. Park Operations	-0-	20,682	20,682	22,175
Gross Total	$117,300	$ 245,513	$ 244,071	$ 258,766
Less Cost Applied	-0-	$ 11,377	$ 104,071	$ 104,071
Net Total	$117,300	$ 234,136	$140,000	$ 154,695
Revenues	-0-	$ 140,000	$140,000	$ 140,000

PURPOSE

To provide funding for operation and maintenance of the Chalk Mountain Golf Course and the adjacent Atascadero Regional Park.

SERVICE DELIVERY PROGRAMS

1. Golf Course Operations: Maintenance of the course including mowing, watering, and fertilizing turf areas. Also maintenance of structures and utility systems. Administration of any concessionaire agreements would also be included.
2. Park Operations: Operation and maintenance of the adjacent park facility.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
1212	Golf Course Superintendent	66.6	1	1	1
1218	Golf Starter	59.1	0	1	1
1217	Golf Course Supervisor	63.8	1	1	1
1221	Park Ranger II	61.9	1	1	1
1234	Greenskeeper	60.5	5	5	5
1121	Equipment Mechanic I	64.0	1	1	1
Total			9	10	10

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This is the first year in which funds are requested for full operation and maintenance of the new golf course and park facility. One new position, a Golf Starter, is requested. This position was not required last year because the golf course was not operating. The Parks and Beaches Director feels that this position is critical because it is responsible for scheduling playing times.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Because this is the first year the course will be operating, the requested service level cannot be compared to past years. However, the requested budget is comparable to the Morro Bay Golf Course budget.

We would point out that this budget relies upon the General Fund for financing. The requested expenditures exceed anticipated revenues by approximately $83,000. This difference amounts to a subsidy of a facility primarily oriented to golfing.

County Administrator's Recommendation: We are generally satisfied with the requested budget. However, we feel that the facility should not be subsidized by the general fund. Accordingly, we are recommending that the difference between the recommended appropriations and revenues be cost applied to Revenue Sharing as a one-time loan. This is a policy matter for your consideration during budget hearings.

We would also point out that your Board has directed staff to request proposals from private enterprise for the operation and maintenance of any or all of the facilities at the golf course and park. Should any proposals be approved by your Board, a revision to the recommended budget and revenue may be required.

Impact of County Administrator's Recommendation: Our recommendations will provide sufficient funds for the first year operation and maintenance of the golf course and the park.

Board Approved Changes: Cost-of-living salary increases granted for 1979-80 were funded as a final budget change.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4180
BUDGET UNIT MUSEUM
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY CULTURAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 4180 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 16,559	$ 13,230	$ 12,786	$ 12,786	$ 18,260	
2000 SERVICES & SUPPLIES	$ 1,335	$ 1,260	$ 1,775	$ 1,775	$ 1,775	
TOTAL	$ 17,894	$ 14,490	$ 14,561	$ 14,561	$ 20,035	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. County Museum	$13,880	$ 14,561	$ 14,561	$ 20,035
Gross Total	$13,880	$ 14,561	$ 14,561	$ 20,035
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$13,880	$ 14,561	$ 14,561	$ 20,035
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To operate the County Museum.

SERVICE DELIVERY PROGRAM EXPLANATION

The County Historical Museum provides for the preservation, display and interpretation of objects of historical interest and value to San Luis Obispo County.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
1211	Museum Curator 3/4 Time	64.0	1	1	0
1211	Museum Curator	64.0	0	0	1
Total			1	1	1

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The request for this budget is up approximately $680 from the 1978-79 level. This minor increase is due mainly to increased requests for utilities and maintenance of the building. The requested funding allows the museum to continue functioning at five days a week, six hours per day with a 3/4 time Curator.

County Administrator's Recommendation: We agree with this budget request and have recommended full funding at the request level.

Impact of County Administrator's Recommendation: The current service level will be maintained at the recommended level of funding.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Approved Changes: The Museum Curator position was changed from 3/4 time to full-time and funding was added for that change. In addition, funding was provided for cost-of-living salary increases granted for 1979-80.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4190
BUDGET UNIT VETERANS BUILDINGS
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY VETERANS MEMORIAL BUILDINGS

EXPENDITURE CLASSIFICATION B.U. 4190 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 109,616	$ 93,423	$ 96,858	$ 96,023	$ 104,830	
2000 SERVICES & SUPPLIES	$ 47,866	$ 40,000	$ 34,004	$ 34,004	$ 34,004	
5000 EXP TFRS & REIMBURS	$ 22,737-	$ 21,402-	$ 22,196-	$ 22,196-	$ 22,196-	
TOTAL	$ 134,745	$ 112,021	$ 108,666	$ 107,831	$ 116,638	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Atas. Veterans' Bldg.	$ 41,246	$ 39,523	$ 39,223	$ 41,643
2.	Cambria Veterans' Bldg.	17,643	18,036	17,936	19,211
3.	Cayucos Veterans' Bldg.	16,598	17,355	17,255	18,530
4.	Pismo Beach Vets'. Bldg.	16,912	17,383	17,308	18,583
5.	S.L.O. Veterans' Bldg.	33,877	34,357	34,122	36,392
6.	Shell Beach Vets'. Bldg.	4,097	4,208	4,183	4,475
	Gross Total	$130,373	$130,862	$130,027	$ 138,834
	Less Cost Applied	23,786	22,196	22,196	$ 22,196
	Net Total	$106,587	$108,666	$107,831	$ 116,638
	Revenues	$ 20,150	$ 23,800	$ 30,000	$ 30,000

PURPOSE

To provide for the scheduling, operating and maintenance of six (6) Veterans' buildings in the County.

SERVICE DELIVERY PROGRAMS

1. Atascadero: Serves as meeting space.
2. Cambria: Serves as meeting space.
3. Cayucos: Serves as meeting space and location for County library.
4. Pismo Beach: Serves as meeting space.
5. San Luis Obispo: Serves as meeting space and location for Municipal Court and Veteran's Service Officer.
6. Shell Beach: Serves as meeting space.

B.U. 4190 - VETERANS BUILDINGS

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
1240	Building Custodian II	61.3	2	2	2
1241	Building Custodian I	60.3	3	3	3
1335	Custodian	59.4	2	2	2
1335	Custodian 1/4 T.	59.4	1	1	1
Total			8	8	8

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The budget request is slightly below the budget adopted this fiscal year. However, the Parks and Beaches department feels that a satisfactory level of service can be provided at this level of funding.

County Administrator's Recommendation: We support the budget request with a minor revision in the salary accounts. We are also recommending an increase in anticipated revenues based upon collection rates experienced this year.

Impact of County Administrator's Recommendation: Our recommendation will fund a service level comparable to the current year. Because of increased revenue, the net cost to the County for this budget will be lower than last year.

Board Approved Changes: Funding was provided for cost-of-living salary increases granted for 1979-80.

STATE CONTROLLER
COUNTY BUDGET ACT
1984

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4300

FUNCTION DEBT SERVICE
ACTIVITY BOND REDEMPTION

EXPENDITURE CLASSIFICATION B.U. 4300 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
3000 OTHER CHARGES	$ 55,000	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 55,000-	$	$	$	$	
TOTAL	$	$	$	$	$	15

All outstanding principle and interest payments have been paid on this bond as of 1/1/78. No appropriation is required.

Board Approved Changes: None.

TATE CONTROLLER
UNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 4310

FUNCTION DEBT SERVICE
ACTIVITY BOND INTEREST

EXPENDITURE CLASSIFICATION B.U. 4310 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
			DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C.A.O. 1979-80 (5)		
3000 OTHER CHARGES	$ 2,054	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 2,054-	$	$	$	$	
TOTAL	$	$	$	$	$	15

ll outstanding principle and interest payments have been paid on this bond as of /1/78. No appropriation is required.

Board Approved Changes: None.

PROVISIONS FOR CONTINGENCIES

Budget Unit 4350 - GENERAL FUND $4,889,564

This budget unit is established to fund unforeseen expenses which may occur during the fiscal year.

Budget Unit 4360 - ROAD FUND CONTINGENCIES $215,411

The amount in this budget unit will fund unanticipated expenses for budget unit 2920, Roads, during the 1979-80 fiscal year.

Budget Unit 4365 - FEDERAL REVENUE SHARING $105,060

The recommended contingencies will fund unforeseen expenses of the Federal Revenue budgets during 1979-80.

Budget Unit 4367 - AIR POLLUTION CONTROL $ 18,830

Recommended contingencies will fund unforeseen expenses for budget unit 3090 Air Pollution Control.

Budget Unit 4368 - GOLF COURSE $15,000

Recommended contingencies will fund unforeseen expenses for budget units 4160, Morro Bay Golf Course.

Budget Unit 4370 - LIBRARY $50,000

Recommended contingencies will fund unforeseen expenses for budget unit 4000, Library.

Budget Unit 4380 - FISH AND GAME $2,500

Recommended contingencies will fund unforeseen expenses for budget unit 2710, Fish and Game.

TATE CONTROLLER
OUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4355
BUDGET UNIT 1915 BOND DELINQUENCIES
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 4355 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$ 40,000	$ 40,000	$ 40,000	
TOTAL	$	$	$ 40,000	$ 40,000	$ 40,000	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Bond Delinquencies	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Gross Total	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Revenues	$ 43,500	$ 43,500	$ 43,500	$ 43,500

PURPOSE

This budget is used to provide funding to pay special district's bond principal and interest when they are due before the district has received its supporting revenue. The funds are also used to fund such payments when revenue is delinquent. The districts then repay, with interest, the General Fund for any amount used.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The Auditor has requested the same amount as the 78-79 appropriation in order to meet current demand for their service.

County Administrator's Recommendation: Funding is recommended in the amount requested.

Impact of County Administrator's Recommendation: The service will continue to be provided at the recommended level of funding. Revenues received should exceed the appropriation.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 5112
BUDGET UNIT LITTER CLEAN-UP
FUNCTION HEALTH AND SANITATION
ACTIVITY SANITATION

EXPENDITURE CLASSIFICATION B.U. 5112 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
			DEPARTMENT REQUEST 1979-80 (4)	RECOMMENDED BY C.A.O. 1979-80 (5)		
2000 SERVICES & SUPPLIES	$	$	$ 2,500	$ 2,500	$ 2,500	
TOTAL	$	$	$ 2,500	$ 2,500	$ 2,500	12

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Litter Clean-Up	$ 2,000	$ 2,500	$ 2,500	$ 2,500
Gross Total	$ 2,000	$ 2,500	$ 2,500	$ 2,500
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 2,000	$ 2,500	$ 2,500	$ 2,500
Revenues	$ 900	$ 900	$ 700	$ 700

PURPOSE

To provide funds to carry out selected litter control projects approved by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. Litter Clean-Up: Selected litter clean-up projects.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The request is developed as a result of an expected fund balance available as of June 30, 1979, in addition to expected revenue generation during 1979-80. All funds are received as a result of fines levied for litter violations. Although there are no specific projects requested for 1979-80 at this time, the appropriation will allow the Board to approve such projects during the 1979-80 fiscal year if they are developed.

County Administrator's Recommendation: I recommend you approve the budget as requested.

Impact of County Administrator's Recommendation: The requested level of funding will allow your Board to approve a litter clear up project during the 1979-80 fiscal year if a suitable project is proposed.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 5527
BUDGET UNIT NARCOTIC REHAB GRANT
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 5527 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$ 14,218	$	$	$	
2000 SERVICES & SUPPLIES	$	$ 1,048	$	$	$	
TOTAL	$	$ 15,266	$	$	$	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Narcotic Rehab. Grant	$ 15,267	$ -0-	$ -0-	$ -0-
Gross Total	15,267	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total				

URPOSE

one.

ERVICE DELIVERY PROGRAMS

one.

UMMARY OF PERMANENT POSITIONS

o positions requested or recommended.

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: No request for this budget unit was made as the rant funding for the program has been terminated.

ounty Administrator's Recommendation: None.

mpact of County Administrator's Recommendation: None.

oard Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 5535
BUDGET UNIT CRIME PREVENTION 3RD YEAR
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 5535 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$ 56,857	$	$	$	
2000 SERVICES & SUPPLIES	$	$ 61,153	$	$	$	
TOTAL	$	$ 118,010	$	$	$	1

SERVICE PROGRAM BUDGET SUMMARY

None.

PURPOSE

To provide service in accordance with provisions of the crime prevention grant.

SERVICE DELIVERY PROGRAMS

None.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR's COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: No request was submitted for this budget unit. This grant will terminate at the end of the 1978-79 fiscal year. However, due to a delay in processing bills, warrants, and other obligations not all of this year's funds will be spent. No precise carryover amounts are available at this time.

County Administrator's Recommendation

I recommend that you consider funding of this budget unit during your scheduled hearings. At that time this office will have a formal recommendation for revenue and appropriation requirements.

Impact of County Administrator's Recommendation

None.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1984

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 5628
BUDGET UNIT ST GRANT-RUNWY LTS&BEACON
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 5628 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
4000 FIXED ASSETS	$	$ 84,530	$	$	$	
TOTAL	$	$ 84,530	$	$	$	32

PURPOSE

To finance the installation of runway lights and a beacon at San Luis Obispo County Airport.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget unit was created in the current budget for the purpose of financing the construction of the airport improvements described above. The budget was created to accomodate a State grant which financed approximately 2/3 of the cost of the improvements. Beacuse of the one-time-only nature of the grant, no funds were requested for 1979-80.

County Administrator's Recommendation: None.

Board Approved Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1979-80

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 5660
BUDGET UNIT OPERATION MANPOWER
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISSTANCE

EXPENDITURE CLASSIFICATION B.U. 5660 (1)	ACTUAL EXPENDITURES 1977-78 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1978-79 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1979-80 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1979-80 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1979-80 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$ 2,851,094	$ 4,376,646	$ 4,376,646	$ 4,376,646	
TOTAL	$	$ 2,851,094	$ 4,376,646	$ 4,376,646	$ 4,376,646	76

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. CETA	$ 2,688,157	$ 4,376,646	$ 4,376,646	$ 4,376,646
Gross Total	$ 2,688,157	$ 4,376,646	$ 4,376,646	$ 4,376,646
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 2,688,157	$ 4,376,646	$ 4,376,646	$ 4,376,646
Revenues	2,668,157	4,226,646	4,226,646	$ 4,148,235

PURPOSE

To receive, account for and control grants received under the Comprehensive Employment and Training Act (CETA) of 1973, the Emergency Jobs Extension Act of 1976, and the Youth Employment and Demonstration Act of 1977.

SERVICE DELIVERY PROGRAMS

1. All CETA programs.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The department's request is based on anticipated funding levels during the Federal fiscal year, which begins in October of 1979, and ends in September of 1980. For purposes of comparison we assumed that amounts expended and received during the County fiscal year would be approximately the same as during the Federal fiscal year regardless of how the fiscal year is defined.

The request for most programs is at 90% of current year. This is normal procedure. One program which has not been particularly effective in San Luis Obispo County was deleted under the assumption that it would not be funded at the Federal level. For one program which was new this year, we doubled the amount expected for receipt. One other program was budgeted under a new allocation formula to be effective in 1979-80.

County Administrator's Recommendation: I recommend you fund this budget unit at the request level. Expenditures at any level are totally offset by revenues.

This may not be apparent upon review of the requested and recommended revenues because a portion of the revenue for the 79-80 program will be received in 1978-79 and carried

.U. 0076/5660 - OPERATION MANPOWER

ounty Administrator's Recommendation: (Continued)

ver as a fund balance into the new fiscal year. We estimate that the fund balance ill be approximately $150,000.

npact of County Administrator's Recommendation: The recommended level of funding will low the department to continue providing services to the extent that funding allows.

oard Approved Changes: None.

ING PROJECTS - FINAL BUDGET

AMOUNT REQUESTED	AMOUNT ADOPTED
$ 85,267	$ 83,278
$ 4,224,317	$ 5,933,004
476,738	$ 476,738
	$ 232,230
	-
	200
	[illegible]
	-

1979-80 FEDERAL REVENUE SHARING PROJECTS - FINAL BUDGET

PROJECT DESCRIPTION	AMOUNT REQUESTED	AMOUNT ADOPTED
Financial Administration (B.U. 2090)	$ 85,267	$ 83,278
Capital Projects (B.U. 2209)	$ 4,224,317	$ 5,933,004
New Money ($ 3,094,862)		
Reappropriation ($ 2,838,142)		
Reserves for Capital Projects	$ 1,476,738	$ 476,738
*See Plant Acquisition Detail Listing in Fixed Assets Section. Page ______		
Equipment Acquisition (B.U. 2221)		$ 232,230
*See Equipment Detail Listing in Fixed Assets. Page ______		
Public Safety Projects (B.U. 2860)		
Fire Equipment		$ 125,200
Total Public Safety Projects		$ 125,200
Environmental Protection Project (B.U. 2870)		
Land Use Element	$ Act. Reapp.	$ 17,952
Land Use Element		54,000
Housing Element	Act. Reapp.	34,137
Planning Information System	Act. Reapp.	7,591
Nipomo Housing Numbering	Act. Reapp.	5,798
Water Sewer Plan Update		18,000
Nacimiento Water - Loan to County Engineer		10,000
Total Environmental Protection Projects		$ 147,478
Transportation Projects (B.U. 2930)		
Federal Revenue Sharing Road Program	$	$ 365,604
Senior Vans - Insurance and Mileage		29,000
California Valley Services Dist. - Equipment	250,000	-0-
Five Cities/Oceano Seniors - Vehicle	9,000	-0-
eely-Repair Amopoa Road, Atascadero	5,000	-0-
MCA - San LUis Obispo County - Vehicle	15,000	5,261
.O.C. - Headstart Transportation	10,800	-0-
Total Transportation Projects	$ 289,800	$ 399,865

1979-80 FEDERAL REVENUE SHARING PROJECTS - FINAL BUDGET

PROJECT DESCRIPTION	AMOUNT REQUESTED	AMOUNT ADOPTED
Federal Revenue Sharing General Projects (B.U. 2950)	$	$
Affirmative Action Program		37,848
Telephone Dimension 2000	Act. Reapp.	260,000
Federal Revenue Sharing Audit	3,000	3,000
Money Marking Reporting System - Treas.		6,034
Pension Trust	Act. Reapp.	6,380
Update Precinct Maps	Act. Reapp.	3,234
Total Federal Revenue Sharing General Projects	$ 3,000	$ 316,496
Cultural Projects (B.U. 2960)		
Central Coast Children's Theatre - Travel	$ 4,070	$ 1,460
Total Cultural Projects	$ 4,070	$ 1,460
Public Health Projects (B.U. 3080)		
Dialysis Kidney Machine	$ Act. Reapp.	$ 1,187
Atascadero Comm. for Education, Inc.	40,000	-0-
Central Rehabilitation Clinic - Equipment	12,169	7,389
E.O.C. Senior Health Screening	7,320	7,320
West Coast Education and Research - Gen. Assist.	10,700	3,800
Total Public Health Projects	$ 70,189	$ 19,696
Federal Revenue Sharing Comm. Proj. Dist. 1 (B.U. 3101)	Act. Reapp.	$ 50,246
Federal Revenue Sharing Comm. Proj. Dist. 2 (B.U. 3102)		
Cambria Public Parking	Act. Reapp.	$ 40,000
San Simeon Acres Beautification	Act. Reapp.	52,000
Other Assistance	Act. Reapp.	363
Total Community Projects - District 2		$ 92,363
Federal Revenue Sharing Comm. Proj. Dist. 3 (B.U. 3103)	Act. Reapp.	$ 28,802
Federal Revenue Sharing Comm. Proj. Dist. 4 (B.U. 3104)		
South County Civic Center	Act. Reapp.	$ 96,700
Other Assistance	Act. Reapp.	5,729
Total Community Projects - District 4		$ 102,429
Federal Revenue Sharing Comm. Proj. Dist. 5 (.B.U. 3105)		
Elm Tree Replacement Program	Act. Reapp.	$ 20,579
Red Wind Foundation Smoke House	$ 527	527
Other Assistance	22	22
Total Community Project - District 5	Act. Reapp.	$ 21,128

1979-80 FEDERAL REVENUE SHARING PROJECTS - FINAL BUDGET

PROJECT DESCRIPTION	AMOUNT REQUESTED	AMOUNT ADOPTED
Social Services Projects (B.U. 3380)		
Action for Animal Rights - Spay/Neuter Program	$ 15,000	$ 10,000
Cayucos Seniors - Building	80,000	-0-
E.O.C. - Vista Program Coordinator	17,066	-0-
E.O.C. - Spanish Language Translation	600	-0-
E.O.C. - Senior Nutrition Program	50,000	20,000
Five Cities Meals on Wheels	2,500	2,500
KCBX - Emergency Generating Equipment	11,834	-0-
Morro Bay Seniors - Building	40,000	6,000
Peoples Self Help Housing - Advisory Program	16,900	5,845
Peoples Self Help Housing - General Assistance	13,728	-0-
Retired Senior Volunteer Prog. - Insurance and Mileage	3,000	3,000
S.L.O. Child Development Center - Education Materials	964	964
S.L.O. Friends Outside - visitors Center	5,000	1,754
S.L.O. County Hotline - General Assistance	4,000	2,000
San Miguel Seniors - Insurance and Utilities	1,500	-0-
Social Services Coord. Council - Human Needs Assessment	30,000	-0-
Social Services Coord. Council - General Assistance	11,052	3,800
E.O.C. - Youth Counsel - Pre-release Jail	16,421	-0-
Family Services - Warmline/Counseling	5,000	1,754
South Bay Seniors - New Center	300,000	-0-
In Home Care - Home Supportive Services	16,000	-0-
Total Social Services Projects	$ 640,565	$ 57,617
Library Projects (B.U. 4020)		
E.O.C. - Mobile Library - Child Care Center	$ 3,850	$ -0-
Total Library Projects	$ 3,850	$ -0-
Recreational Projects (B.U. 4021)		
Chalk Mountain Golf Course - Loan	$	$ 92,694
S.L.O. ASsoc. for Retarded - Special Olympics	12,000	6,000
South Bay Advocates for Youth - Summer Program	3,500	-0-
Total Recreation Projects	$ 15,500	$ 98,694
Federal Revenue Sharing Contingencies (B.U. 4365)		$ 105,060
TOTAL FEDERAL REVENUE SHARING	$ 6,813,296	$ 8,291,784

PLANT ACQUISITION/FIXED ASSET SECTION

1979/80 CAPITAL PROJECTS APPROVED DURING FINAL BUDGET HEARINGS

Project Org. Number	Title	Reserved	Appropriated
FUND 0001	GENERAL FUND		
B.U. 2201			
	HEALTH AGENCY IMPROVEMENTS		
5202	Morro Bay Health Heating	$	$ 8,465
5232	Replace Health HVAC		17,181
5234	Modify Lab Flourescent Lights		4,610
5241	Old Adobe Repair		10,277
5243	Reroof Mental Health Wing		20,405
5244	Relocate ICU in General Hospital		78,717
5246	Modify Burn Unit in Hospital		67,111
5275	Modify Health Modular Unit		28,000
			$ 234,766
	FACILITY RENOVATIONS		
5248	Islay Facility Renovation		$ 15,000
5249	SLO Health Building Paint Ext.		3,939
5252	Nipomo Health Paint Ext.		3,610
5253	Paint Assessor's Office		3,704
5257	Waterproof Ext. Radio Repeaters		4,334
5258	Paint Grover City Social Services		3,940
5261	Resurface and Paint Ext. Bldg 1200		42,366
5262	Reroof & Gutter School's Bldg.		22,588
5263	Repair Ceiling Superior Ct. 1 & 2		5,419
5266	Courthouse Complex ID System Ph II		13,815
5267	Paso Robles Eng. Roof Repair		8,346
5268	Engineer Operations Center Fence		6,487
5271	Remodel Ag. Commissioners Bldg		9,610
5276	County Garage Non-slip		3,150
			$ 146,308
	COUNTY IMPROVEMENTS		
5273	Courthouse Holding Cell		$ 19,141
5277	Library Book Drops		5,154
5278	Computer Room HVAC		1,787
5279	Technical Services HVAC		36,850
5280	Repair Annex HVAC		24,163
5281	Clerk's Office Shelves		3,486
5282	Replace Animal Reg. Sewer		17,827
5283	Planning Department Blinds		3,000
5284	Atascadero Park Well House		18,651
5285	Airport Fire Station Hose Rack		7,500
5286	Courthouse Paint		1,599
5287	Southwood Paving		4,848
			$ 144,006
	MAJOR COUNTY FACILITIES		
5288	South County Road Yard		$ 21,028
5289	Departmental Reorg. Renovations		50,000
5290	School & Library Bldg. Renovations		188,800
			$ 259,828

1979/80 CAPITAL PROJECTS APPROVED DURING FINAL BUDGET HEARINGS (CONT.)

Project Org. Number	Title	Reserved	Appropriated
FUND 0001	GENERAL FUND (CONT.)		
SHERIFF FACILITY IMPROVEMENTS			
5259	Evidence Storage Study	$	$ 47,756
5291	Sheriff Rescreen Exercise Yard		21,779
5292	Sheriff Ansul System		5,070
5293	Resurface Parking Lot/Range		10,000
5294	Target System		10,208
5295	Resurface No. Co. Fac. Parking Lot		5,000
5296	Renovate Security Monitoring System		9,460
			$ 109,273
AIRPORT SAFETY IMPROVEMENTS			
5204	Acquire SLO Runway 29 Clearzones		$ 220,000
5205	Slo Taxiway 11-29 Lights		137,440
5206	SLO Lease Site Prep.		156,817
5210	SLO AIRPORT TERMINAL FACILITY		92,253
5211	SLO Airport Fencing		1,182
5212	SLO Airport Tiedowns		134,760
5214	Airport Planning Grant		63,206
5231	Oceano Clearzones		276,677
5297	MALS Site Prep.		36,846
5298	Rebuild Taxiway 29		1,254
5299	Remote Altimeter		5,000
			$ 1,125,435
COUNTYWIDE SAFETY IMPROVEMENTS			
5216	Arch. Barrier Removal		$ 4,816
5219	Arch. Barrier Removal		118,135
5220	Courthouse Lights		1,140
5221	Animal Regulation Security Lights		7,860
5270	Garage Hoist		7,493
			$ 139,444
	TOTAL GENERAL FUND		$ 2,159,060
FUND 0003 B.U. 2207	ACCUMULATED CAPITAL OUTLAY		
COUNTY IMPROVEMENTS			
5329	EOC Emergency Lighting		$ 2,183
5334	General Hospital Electric		3,587
5336	Social Services Bldg. 2 HVAC		10,636

1979/80 CAPITAL PROJECTS APPROVED DURING FINAL BUDGET HEARINGS (CONT.)

Project Org. Number	Title	Reserved	Appropriated
FUND 0003	ACCUMULATED CAPITAL OUTLAY CONT.		
	COUNTY IMPROVEMENTS CONTINUED		
5340	Southwood Social Services Carpet		$ 36,482
5343	Weekender Housing		7,305
5348	Pave Oceano Park Road		1,006
			$ 61,199
	MAJOR COUNTY FACILITIES		
5301	Juvenile Services Center		$ 2,134,367
5345	South County Road Yard		6,498
			$ 2,140,865
	AIRPORT SAFETY IMPORVEMENTS		
5304	SLO Airport 11-29 Ext.		$ 38,666
5341	SLO Sewer and Water		243,574
			$ 282,240
	TOTAL ACCUMULATED OUTLAY		$ 2,484,304
FUND 0005 B.U. 2209	FEDERAL REVENUE SHARING		
	COUNTY PARK IMPROVEMENTS		
5411	Survey El Chorro Park Boundaries		$ 5,922
5429	San Miguel Community Bldg Reroof		4,175
5433	Rios Adobe Ent. Road Realign		13,296
5446	Atascadero Park/Chalk Mt.		113,504
5451	Biddle Park		269,664
5706	Hardie Park Curbs		10,942
			$ 417,503
	HOSPITAL SAFETY IMPROVEMENTS		
5435	Hospital Elevator Shaft		$ 66,525
5457	General Hospital Reroof		15,855
5473	General Hospital Safety Req.		300,000
5705	General Hospital Safety		47,347
			$ 429,727

1979/80 CAPITAL PROJECTS APPROVED DURING FINAL BUDGET HEARINGS (CONT.)

Project Org. Number	Title	Reserved	Appropriation
FUND 0005	Federal Revenue Sharing Cont.		
MAJOR COUNTY FACILITIES			
5426	Non-Specific Admin. Costs		$ 26,348
5474	Design Ag. Commissioner's Bldg.	$400,000	142,100
5476	Camp SLO Land Acquisition		117,790
5480	Central Library Land Acq.		200,000
5482	Los Osos Library		263,340
5490	Juvenile Services Center		468,491
5493	Jail Addition		519,020
5709	South County Library Furnishings		83,891
5710	City/County Library Merger		5,598
			$ 1,846,578
REAPPROPRIATED FRS PROJECTS			
5401	County Building Fund	$ 76,738	$ 2,892,907
5442	South County Center		46,127
5454	El Chorro Park		68,082
5458	San Miguel Community Bldg.		677
5472	Cambria Library		249,573
5496	Atascadero Vets Fire Safety		1,830
			$ 3,239,196
	TOTAL FRS Projects	$ 476,738	$ 5,933,004
FUND 0008 B.U. 2215	MORRO BAY GOLF COURSE		
2215	Morro Bay Golf Course Imp.		$ 75,295
FUND 0026 B.U. 2216	LIBRARY FUND		
2216	City/County Library Merger		$ 16,460
FUND 0032 B.U. 2213	SPECIAL AVIATION		
5629	Oceano Dike Removal		$ 800
5609	Oceano Pavement Repair		18,000

1979/80 CAPITAL PROJECTS APPROVED DURING FINAL BUDGET HEARINGS (CONT.)

Project Org. Number	Title	Reserved	Appropriated
FUND 0032	SPECIAL AVIATION CONT.		
B.U. 2214			
5611	SLO Airport Wind Tee & Lights		$ 6,226
5627	SLO Airport Runway Repairs		9,703
	TOTAL SPECIAL AVIATION		$ 34,729
	TOTAL ALL SOURCES OF FUNDING		$10,702,852

FIXED ASSET EQUIPMENT LIST

Qty.	Description	Code	Dept. Request	Board Approved	Funding Budget Unit
0001 2000	BOARD OF SUPERVISORS				
1 ea.	Correcting Selectric Typewriter	R*	$ 850	$ 850	2221
0001 2100	COUNTY COUNSEL				
	Bookshelves	A*	1,600	1,600	2221
0001 2180	DEPARTMENT OF FACILITY SERVICES				
1	Truck	A	8,800	-0-	
1	Paint Mixer	A	1,000	1,000	2221
	TOTAL		9,800	1,000	
001 2250	DEPARTMENT OF TECHNICAL SERVICES				
1	Portable Equipment Test Monitor	A	10,000	-0-	
1	Tape Cleaner	A	3,000	3,000	2221
1 ea.	UHF & VHF Radios	A	2,900	-0-	
	TOTAL		15,900	3,000	
051 2280	CENTRAL MAIL				
1 ea.	Postage Machine	A	5,515	5,515	2221
052 2300	GARAGE				
	Replacement Vehicles:	R	111,898	111,898	2300
	7 - Compact Sedans				
	16 - Patrol Vehicles				
	1 - Bookmobile				
	Inflationary Cost of IGS Replacement Vehicles		90,118	90,118	2221
	TOTAL		202,016	202,016	
001 2510	MUNICIPAL COURT				
4	Selectric Typewriters	A/R	3,112	3,112	2221
3	Desks	A	812	1,812	2221
3	Chairs	A	400	900	2221
	TOTAL		4,323	5,824	
001 2561	FAMILY SUPPORT				
1	Selectric Typewriter	R	778	778	2561
001 2590	SHERIFF				
6	Walkie-Talkies	A	3,000	-0-	
1	Patrol Boat/Trailer	R	10,000	10,000	2221
1	Portable X-Ray	A	1,000	1,000	2221
3	Hot Carts	R	1,500	1,500	2221
3	Hot Carts	A	1,500	-0-	
2	Body Armor	A	1,150	1,150	2221
3	Washing Machines	R	9,900	6,600	2221
3	Clothes Dryers	R	3,000	-0-	
1	Off-Road Patrol Vehicle	A	9,000	-0-	

(Continued)

*eplacement
*dditional

Qty.	Description	Code	Dept. Request	Board Approved	Funding Budget Unit
0001 2590	SHERIFF (Continued)				
1	I.D. Camera System	A	800	800	2221
1	Light Bar	R	513	513	2221
2	Tape Recorders	A	2,000	1,000	2221
1	Night Surveillance Scope	A	1,400	1,400	2221
2	Typewriters	R	1,556	1,556	2221
1	Smoke Ejector	A	600	-0-	
1	Explosives Storage	A	2,320	-0-	
1	Index File Cabinet	A	375	375	2221
1	Floor Buffer	R	650	650	2221
1	Floor Buffer	A	650	-0-	
1	Audio Viewer	A	450	-0-	
1	4-Door Sedan	A	5,600	-0-	2221
1	Steam Cleaner	A	900	900	2221
	TOTAL		57,864	27,444	
0001 2670	FIRE PROTECTION				
1	Selectric Typewriter	R	840	840	2221
2	Base Radios	R	3,820	-0-	
4	Scanners	A	1,060	-0-	
1	Air Filling Station	A	5,300	-0-	
1	Rescue Truck - Nipomo	A	10,000	-0-	
2	Fire Engine	R	180,000	90,000	2860
1	Station Wagon	R	7,500	7,500	2860
36	Pagers	R	12,780	12,780	2860
6	Handie-Talkies	R/A	9,000	4,500	2860
3	Mobile Radios	A	5,730	3,820	2860
	Fire Hoses - 6,000'	R	12,000	6,000	2860
1	Fire Hose Washer	A	600	600	2860
	TOTAL		248,630	126,040	
0031 2710	FISH AND GAME				
	Field Equipment	A/R	6,500	6,500	2710
0001 2730	AGRICULTURAL COMMISSIONER				
1	Pickup Truck (3/4 or 1/2 Ton)	A	6,000	6,000	2221
0001 2760	RECORDER				
3	Map Cabinets	A	1,800	1,800	2221
0001 2840	ANIMAL REGULATION				
1	Truck	A	5,600	5,600	2221
1	Truck Bed	A	4,500	4,500	2221
1	Radio	A	1,700	1,700	2221
	TOTAL		11,800	11,800	
0054 2900	COUNTY ENGINEER				
4	Roll Over Protection	A	4,240	4,240	2221
1	Unitized Extraction Assembly	A	734	734	2221
2	Cl_2 Cylinder Emergency Repair Kit	A	1,000	1,000	2221
1	Tool Set - Hydraulic Press	A	1,749	1,749	2221
2	Electric Truck Booms	A	4,240	4,240	2221

(Continued)

Qty.	Description	Code	Dept. Request	Board Approved	Funding Budget Unit
COUNTY ENGINEER (Continued)					
1	Sequential Arrow Board	A	900	900	2221
1	Stereo Microscope & Steam Pressure Sterilizer w/Fluorescent Luminator	A	2,916	2,916	2221
1	Rebuild Dump Truck (Replace Engine & other miscellaneous parts)	A	8,500	8,500	2221
1	Departmental Paging System	A	1,500	1,500	2221
1	Tire Truer	A	6,890	6,890	2221
1	Ultrasonic Water Leak Detector	A	650	650	2221
1	Impact Wrench, 1" long shank	A	1,060	1,060	2221
1	Epoxy Dispenser	A	3,100	3,100	2221
1	Selectric Typewriter	R	859	859	2900
1	Desk w/Typewriter Table	R	560	560	2900
2	Radios, Hand-held w/Rech'able Unit	R	2,200	2,200	2900
1	Port-a-Power Hand Pump	R	420	420	2900
3	Dump Trucks, 5 Yd., 27,000 GVW	R	79,500	79,500	2900
1	Mower, Flail, 40 HP, Diesel	R	15,900	15,900	2900
1	Air Comp'r., 52 CFM, 18 HP, Butane	R	4,500	4,500	2900
2	Trucks, 3/4 T. Pickups, w/Util. Body	R	13,400	13,400	2900
	TOTAL		154,818	154,818	
001 2940 AIRPORTS					
2	Unicom Radios	A	3,000	-0-	
1	Hand-held Unicom Radio	A	700	700	2221
1	Compressor	A	500	500	2221
4	Emergency Airlift Bags	A	5,000	5,000	2221
1	Airport Truck	R	5,600	-0-	
	TOTAL		14,800	6,200	
001 3000 HEALTH DEPARTMENT					
1	Alpha Particle Counter	A	1,000	1,000	3000
1	Safety Cabinet	A	500	500	3000
1	Selectric Typewriter	R	696	696	3000
2	Refrigerator	R	1,100	-0-	
1	Ultra-Low Temp. Freezer	A	4,000	-0-	
	TOTAL		7,296	2,196	
001 3070 MENTAL HEALTH					
1	TV Camera & Video Machine	A	3,350	3,350	3070
1 Set	Couch and Chairs	R	1,000	1,000	3070
1	Special Skills Behavior Program	A	450	450	3070
1	Lounge Chair	A	350	350	3070
2	Selectric Typewriter	R	1,500	750	3070
1	Storage Shed	A	400	400	3070
1	Record Player	R	400	400	3070
1	Couch	R	225	225	3070
1	16 MM Projector	A	800	-0-	
1	Pool Table	R	1,000	-0-	
1	Desk	A	310	-0-	
	Auto Depreciation Owed on Car to be Replaced	R	4,144	4,144	3070
	TOTAL		13,929	11,069	

Qty.	Description	Code	Dept. Request	Board Approved	Funding Budget Unit
0001 3072	COUNTY ALCOHOL PROGRAM				
1	Stove	A	700	700	3072
2	Loveseats	A	725	-0-	
3	Desks	A	900	300	3072
1	Typewriter, Correcting Selectric	A	700	700	3072
5	Couches	A/R	1,625	-0-	
	Vehicle Depreciation Owed on Car to be Replaced		3,713	3,700	3072
	TOTAL		8,363	5,400	
0007 3090	AIR POLLUTION CONTROL				
2	Wind Direction Systems	A	2,700	2,700	3090
1	Radio	A	1,800	1,800	3090
1	Strip Chart	A	400	400	3090
1	Real Time Auto Source Test	A	21,550	-0-	
	TOTAL		26,450	4,900	
0017 4000	LIBRARY				
1	Portable Color Video Tape Camera	A	6,210	6,210	2221
0001 4030	FARM ADVISOR				
1	Visual Aid Equipment	A	1,100	1,100	2221
0001 4100	PARKS AND BEACHES				
1	Dump Truck, 4-Yd.	R	25,000	25,000	2221
1	Swimming Pool Pump	A	450	450	2221
1	Steam Cleaner	R	1,015	-0-	
	TOTAL		26,465	25,450	
0001 4150	LOPEZ RECREATIONAL AREA				
1	Safe	A	500	500	4150
2	File Cabinets w/Locks	A	500	500	4150
1	Trueline Stripper	A	675	675	4150
1	Steam Cleaner	A	1,015	1,015	4150
	TOTAL		2,690	2,690	
0008 4160	MORRO BAY GOLF COURSE				
1	200 Gal. Sprayer	R	5,000	5,000	4160
1	Toro Rack-o-Vac Sweeper	A	8,000	8,000	4160
1	Power Dragmat	A	2,000	2,000	4160
13	Tee Benches	R	2,000	2,000	4160
	TOTAL		17,000	17,000	
0040 6000	HOSPTIAL				
2	Typewriters, Correcting Selectric	R/A	1,685	1,685	6000
1	EKG Machine with Cart	R	2,300	2,300	6000
5	Color TV Sets, Remote Control	R	2,000	2,000	6000
4	Knee Action Sinks - Dialysis	A	1,300	-0-	
3	Knee Action Sinks - Burn Unit	A	950	-0-	
12	Foot Control Valves & Tubing Hot & Cold Water - Burn Unit	A	1,000	1,000	6000
1	Compact Drain Cleaning Machine	R	700	700	6000

(Continued)

Qty.	Description	Code	Dept. Request	Board Approved	Funding Budget Unit
0040 6000	HOSPITAL (Continued)				
3	Typewriters, Selectric II	R/A	2,400	2,400	6000
2	Refrigerators, Frost-Free	R	1,300	1,300	6000
1	Volume Ventilator	A	9,800	9,800	6000
1	Infant Pressure Ventilator	A	3,160	3,160	6000
1	Pharmaceutical Refrigerator	R	585	585	6000
1	External Tracks - Anesthesia System	A	3,000	3,000	6000
1	Nitrogen System	A	3,000	3,000	6000
1	Extremity Table & Irrigation Pans	R	470	470	6000
4	Consta-Care Patient Stretchers	R	4,400	4,400	6000
1	35 MM Camera	R	600	600	6000
2	Air Conditioners	R	760	760	6000
1	Kidney Machine, Portable	A	6,300	6,300	6000
1	Life Care Pump	A	1,285	1,285	6000
1	Battery Pack	A	350	350	6000
1	IVAC IV Pump and Stand	A	1,290	1,290	6000
1	Ceiling Mount Heat Shield	A	2,400	2,400	6000
1	Film: Infection Control I	A	355	355	6000
1	Typewriter, Correcting Selectric	R	778	778	6000
1	Coulter Counter (Currently Leased)		28,000	28,000	6000
2	Sofas	A	800	800	6000
10	Air Conditioners	A	3,960	3,960	6000
1	Ice Machine	R	2,800	2,800	6000
1	ICU/CCU Patient Monitoring System	A	27,000	27,000	6000
	TOTAL		$ 114,728	$ 112,478	

QUIPMENT RECAP - FUNDING SOURCES

udget Unit 2221	$ 232,230
" " 2300	111,898
" " 2561	778
" " 2710	6,500
" " 2860	125,200
" " 2900	117,339
" " 3000	2,196
" " 3070	11,069
" " 3072	5,400
" " 3090	4,900
" " 4150	2,690
" " 4160	17,000
" " 6000	112,478
	$ 749,678

	615
	,000
	1,820
	32,662
	3,868
	662
	2,350
	10,291
,849	$ 256,849
-0-	-0-
$ -0-	-0-
-0-	-0-
$ -0-	-0-

State Controller
County Budget Act
1964

CENTRAL DUPLICATING
B.U. 2270

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 79 - 80 FISCAL YEAR

Fund Title: Central Dupl'ca

Service Activity: Other Genera

ED BY CARLISLE GRAPHICS, S.F. 4472-0000

OPERATING DETAILS (1)	Actual 19 77-78 (2)	Actual/Estimated 19 78-79 (3)	Proposed Estimates 19 79-80 (4)	Approved Estimates 19 79-80 (5)	
INCOME					0051/2270
arges for Services:	$ 300,247	$ 284,490	$ 256,849	$ 256,849	
er Income	18				
otal Income	$ 300,265	$ 284,490	$ 256,849	$ 256,849	
EXPENSES					
t of Inventoried Materials and Supplies Used:					
ventory-Beginning of year	$ 11,554	$ 13,622	$ 10,000	$ 10,000	
us: Purchases during year	77,815	70,378	61,581	61,581	
Total Available	89,369	84,000	71,581	71,581	
ss: Inventory-End of year	13,622	10,000	10,000	10,000	
ost of Inventoried Materials and Supplies Used	75,747	74,000	61,581	61,581	
r Operating Expenses:					
alaries and Benefits	104,370	103,446	98,615	98,615	
rofessional and Special Services	45,866	14,600	5,000	5,000	
ents and Leases	57,355	68,000	41,820	41,820	
aintenance - Equipment	7,240	4,894	32,662	32,662	
aintenance - Structures	5,036	2,376	3,868	3,868	
nsurance	517	1,553	662	662	
iscellaneous Expenses	3,170	5,704	2,350	2,350	
preciation	9,699	9,917	10,291	10,291	
al Expenses	$ 309,000	$ 284,490	$ 256,849	$ 256,849	
CESS INCOME OVER (UNDER) EXPENSES	(8,735)	-0-	-0-	-0-	
FIXED ASSETS EXPENDITURES					
ment	$ 10,947	$ -0-	$ -0-	-0-	
	-0-	-0-	-0-	-0-	
l Fixed Assets	$ 10,947	$ -0-	$ -0-	-0-	

B.U. 2270 - CENTRAL DUPLICATING

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Printing and Duplications	$113,303	$127,895	$127,895	$ 127,895
2.	Copying	122,397	85,264	85,264	85,264
3.	Blueprinting	19,313	10,658	10,658	10,658
4.	Microfilm	29,477	42,682	33,032	33,032
	Gross Total	$284,490	$266,499	$256,849	256,849
	Less Cost Applied	-0-	-0-	-0-	-0-
	New Total	$284,490	$266,499	$256,849	$ 256,849
	Revenues	$284,490	$266,499	$256,849	$ 256,849

PURPOSE

Central Duplicating is an Inter-Governmental Service Fund which operates with the purpose of providing centralized reprographic services to various County departments and other governmental agencies, including offset printing, copying, blueprinting and microfilming.

SERVICE DELIVERY PROGRAMS

1. Printing and Duplicating: Design to final production of forms, documents and reports. Including graphic art work, layout and platemaking, offset presswork, bindery, and envelope inserting.
2. Copying: The rental maintenance, purchase of supplies for satellite copy machines in various County departments and provision of centralized copy center.
3. Blueprinting: The reproduction of maps and drawings.
4. Microfilming: Filming, indexing, editing, and duplicating of original source documents and computer output microfilm for improved access to information and effective use of space.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0990	Reprographics Manager	64.5	1	1	1
0996	Reprographics Technician I	59.4	1	1	1
0992	Reprographics Tech. II	61.7	2	2	2
0994	Reprographics Tech. III	63.1	2	2	2
0911	Account Clerk	59.5	1	1	1
Total			7	7	7

.U. 2270 - CENTRAL DUPLICATING

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: Although the department's request is below the current ear estimate of income and expense, the department feels that the same services can e provided in 1979-80. The lower request is due to the requests for services of he user departments.

t the request level total staffing will remain at 78-79 levels, but will be realigned o that there would be more technicians at the entry level and fewer at higher levels.

ne service and supply category is also down slightly, due to the decreased demand for ervices resulting in lower supply.

t the request level, all current services would continue to be provided at the levels pecified by user departments. Expenses are totally offset by revenues.

ounty Administrator's Recommendation: I am recommending a funding level slightly less han the department's request. The difference between the requested and recommended udget is the switching of one function now performed by Central Duplicating to another epartment; that function is the duplication of microfiches produced by the Department f Technical Services. The overall savings will be approximately $7,000 if this recommendation is adopted by your Board; the savings will be in personnel; a 1/2 time Reprographics Technician can be eliminated at the recommended funding level. The function ould be assumed by the Department of Technical Service's Computer Systems Technicians a part of their routine work. The nature of those positions is such that there a slack time that could be used to make duplicates of original microfiches. Since ey are required to be on duty whether or not they assume duplicating responsibilities, e overall County cost of the function could be reduced.

ntral Duplicating would continue duplicating some microfiches, such as duplicates of crofilm produced for the Recorder's Office. The only duplicates Central Duplicating uld not be producing would be those for which the original document is computer generated. The thought behind the changeover is that the reproduction of computer generated ta is properly placed with computer operations, especially if the time is available for em to do the duplication.

is is a slight departure from your Board's policy of consolidation of like functions der the department and has been identified as a policy issue you may wish to address.

pact of County Administrator's Recommendation: At the recommended level of funding, e department would be able to meet demand for services at the same level as is currently provided. The computer generated microfiche duplication would be transferred the Department of Technical Services (Budget Unit 2250) at an overall savings to e County of approximately $7,000.

ard Approved Changes: None

State Controller
County Budget Act
1964

GARAGE
B.U. 2300

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET
SCHEDULE

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 1979-80 FISCAL YEAR

Fund Title: Garage

Service Activity: Other General

PRINTED BY CARLISLE GRAPHICS [illegible]

OPERATING DETAILS (1)	Actual 1977-78 (2)	Actual/Estimated 1978-79 (3)	Proposed Estimates 1979-80 (4)	Approved Estimates 1979-80 (5)	
INCOME					0052/2300
Charges for Services:	$ 547,268	$ 607,081	$ 585,449	$ 585,449	
Other Income					
Gain on Sale of Vehicles		7,000	8,000	8,000	
Sale of Fixed Assets	16,808	2,500	1,500	1,500	
Other Revenue	1,795	1,835	3,000	3,000	
Total Income	$ 565,871	$ 618,416	$ 597,949	597,949	
EXPENSES					
Cost of Inventoried Materials and Supplies Used:					
Inventory-Beginning of year					
Plus: Purchases during year					
Total Available					
Less: Inventory-End of year					
Cost of Inventoried Materials and Supplies Used					
Other Operating Expenses:					
Salaries and Benefits	$ 111,888	$ 107,890	$ 120,205	120,205	
Gasoline	189,332	205,000	225,000	225,000	
Parts and Outside Repairs	66,275	65,500	72,684	72,684	
Building Rent and Maintenance	464	11,700	12,466	12,466	
Insurance	44,133	61,092	34,738	34,738	
Miscellaneous Overhead Expenses	23,797	19,415	15,865	15,865	
Depreciation	129,373	147,819	116,991	116,991	
Total Expenses	$ 565,262	$ 618,416	$ 597,949	597,949	
EXCESS INCOME OVER (UNDER) EXPENSES	609	-0-	-0-	-0-	
FIXED ASSETS EXPENDITURES					
Equipment	$ 107,504	$ 84,320	$ 162,500	162,500	
Other	-0-	2,400	-0-	-0-	
Total Fixed Assets	$ 107,504	$ 86,720	$ 162,500	162,500	

.U. 2300 - GARAGE

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
. Preventive Maintenance	$ 94,765	$ 91,629	$ 91,629	$ 91,629
. Minor Repairs	431,340	417,064	417,064	417,064
. Major Repairs	73,329	70,902	70,902	70,902
. Miscellaneous Services	18,982	18,354	18,354	18,354
Gross Total	$ 618,416	$ 597,949	$ 597,949	597,949
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 618,416	$ 597,949	$ 597,949	$ 597,949
Revenues	$ 618,416	$ 597,949	$ 597,949	$ 597,949

URPOSE

he County Garage is an Inter-Governmental Service Fund that operates with the purpose f providing a vehicle fleet of cars and light duty trucks for use by various County epartments at the lowest possible maintenance and operating costs.

ERVICE DELIVERY PROGRAMS

Preventative Maintenance: Preventative maintenance includes performing safety inspections, checking fluid levels, lights, belts, hoses, and tires in addition to performing oil changes and lubrications.

Minor Repairs: Motor tune-ups, replacement of worn or broken parts and exterior engine repairs, such as water pumps, carburetor, and exhaust system.

Major Repairs: Internal engine, transmission, and brake job repairs.

Miscellaneous Services: Other County Department repair requests, installation of additional equipment on vehicles, parts pick up, road service (such as dead batteries, tire changing, and infield repairs), repair estimates.

MMARY OF PERMANENT POSITIONS

Job lass	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
326	Automotive Garage Manager	64.8	1	1	1
653	Automotive Mechanic I	63.6	2	2	2
654	Automotive Mechanic II	64.1	1	1	1
328	Automotive Serviceworker	60.3	2	2	2
909	Senior Account Clerk	60.9	1	1	1
tal			7	7	7

UNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

mmary of Department's Request: The Garage's request is based upon the amount of rvice asked for by all County departments and is slightly less than last year's quest. At the request level of funding, the Garage will have the same staffing level during the current year and will provide the same services as are currently provided. penses for the Garage are totally offset by revenues from the user departments.

B.U. 0052/2300 - GARAGE

County Administrator's Recommendation: I am recommending that you fund this budget unit as requested, in order to retain the level of service currently provided. Funding at less than the request level would result in lower maintenance costs but would lead to increased repair costs in future years and may therefore be more expensive than funding a maintenance program.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the department to operate the Garage at current service levels including the retention of a scheduled maintenance program.

Board Approved Changes: None

State Controller
County Budget Act
1964

ENTRAL STORES
.U. 2310

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 79-80 FISCAL YEAR

Fund Title: Central Stores
Service Activity: Other Generi

OPERATING DETAILS (1)	Actual 19 77-78 (2)	Actual/Estimated 19 78-79 (3)	Proposed Estimates 19 79-80 (4)	Approved Estimates 19 79-80 (5)	
INCOME					0053/2310
ges for Services:	$ 195,749	$ 261,724	$ 221,931	$ 221,931	
r Income					
tal Income	$ 195,749	$ 261,724	$ 221,931	$ 221,931	
EXPENSES					
of Inventoried Materials and Supplies Used:					
entory-Beginning of year	$ 56,828	$ 66,061	$ 50,000	$ 50,000	
s: Purchases during year	184,714	215,435	197,462	197,462	
otal Available	241,542	281,496	247,462	247,462	
s: Inventory-End of year	66,061	50,000	55,000	55,000	
st of Inventoried Materials and Supplies Used	$ 175,481	$ 231,496	$ 192,462	$ 192,462	
Operating Expenses:					
aries & Benefits	22,384	24,397	26,812	26,812	
reciation	176	1,348	353	353	
rhead Expense	2,558	2,205	1,593	1,593	
urance	1,509	2,278	711	711	
l Expenses	$ 202,108	$ 261,724	$ 221,931	$ 221,931	
ESS INCOME OVER (UNDER) EXPENSES	(6,359)	-0-	-0-	-0-	
FIXED ASSETS EXPENDITURES					
ment	-0-	-0-	-0-	-0-	
l Fixed Assets	-0-	-0-	-0-	-0-	

B.U. 2310 - CENTRAL STORES

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1. Centralized Inventory	$ 257,998	$ 219,711	$ 219,711	$ 219,711
2. Surplus Program	1,662	1,000	1,000	1,000
3. Other Services	2,064	1,220	1,220	1,220
Gross Total	$ 261,724	$ 221,931	$ 221,931	$ 221,931
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 261,724	$ 221,931	$ 221,931	$ 221,931
Revenues	$ 261,724	$ 221,931	$ 221,931	$ 221,931

Purpose

The purpose of Central Stores IGS Fund is to provide for a centralized inventory of common office, janitorial and maintenance supplies at the lowest possible cost, through volume purchasing, for issue to various County departments and to reduce the amount of satellite storage that those departments would require; to operate the Purchasing Agent's surplus pool; to prepare and process surplus items for auction.

Service Delivery Programs

1. Centralized Inventory: Provide a central inventory of office, janitorial, and maintenance supplies. This includes the receiving, stocking of shelves, issuing and billing for materials and supplies requisitioned by various County departments.
2. Surplus Program: The surplus program includes transferring of surplus items between various County departments to and from the Purchasing Agent's surplus pool and preparing and processing of surplus items for auction.
3. Other Services: Combining of non-stock or special office supplies with regular stock, stores orders for cost savings, delivering of supplies, and engraving name plates and badges.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
1331	Storekeeper	61.0	1	1	1
1338	Stock Clerk	59.3	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Central Stores is an inter-governmental service fund, so revenues and expenditures must be equal. The department's request is based on current demand for goods and services, and represents a decrease of 16% over income and expense amounts budgeted for 1978-79. However, because of very slow first and second quarters, both income and expense estimates are lower than expected. The request reflects this decreased demand but does allow for a more normalized purchase of central stores goods during the first two quarters of the 1979-80 fiscal year.

B.U. 0053/2310 - CENTRAL STORES

County Administrator's Recommendation: I recommend you approve the budget as submitted. The recommended level of service also allows for 15% overhead charge, which equals the current rate.

Impact of County Administrator's Recommendation: The recommended level of funding will allow Central Stores to meet current and anticipated demand for service during the 1979-80 fiscal year.

Board Approved Changes: None

B.U. 0087/2827 - INTRA COMMUNITY TRANSIT SYSTEM

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Dial-A-Ride	$ 98,725	$ -0-	$ -0-	$ -0-
2.	Senior Citizen Vans	34,912	-0-	-0-	-0-
3.	So. County Area Transit	10,402	-0-	-0-	-0-
	Gross Total	$ 144,039	$ -0-	$ -0-	$ -0-
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$ 144,039	$ -0-	$ -0-	$ -0-
	Revenues	$ 144,039	$ -0-	$ -0-	$ -0-

PURPOSE

To provide for the operation and maintenance of main transit systems in the unincorporated area of the County.

SERVICE DELIVERY PROGRAMS

None

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Staffing, supplies, services and/or equipment for transit programs is included in budget unit 2900, the County Engineer Intergovernmental Service Fund. That budget charges the transit budgets for transit services.

Upon the recommendation of the Auditor/Controller's office, this budget unit is being deleted from the County group of funds and is now to be considered as three (3) separate special districts governed by your Board. These districts are listed below and are included in the Special District section of the budget.

9601	Various Transit Programs
9602	Atascadero Deal-A-Ride
9603	Regional Handicapped Transit

Nearly all of these districts are funded with Senate Bill 325 Gas Tax Funds. The only program which involves County funds is the Senior Vans component of various transit programs. The requested County contribution for this program is $29,000 which funds the County's share of operating and maintaining 8 vans for transporting seniors.

County Administrator's Recommendation: Our office makes no recommendation on special district budgets. However, we are including $29,000 in the Revenue Sharing Transportation budget 2930 to fund the County's contribution to the Senior Vans Program.

Impact of County Administrator's Recommendation: The Senior Vans program will continue at a service level comparable to the current year.

Board Approved Changes: None

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FOR
SCHEDULE 9

900 - ENGINEERING

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 79 - 80 FISCAL YEAR

Fund Title: Engineering Services IGS

Service Activity: Engineering Services

OPERATING DETAILS (1)	Actual 19 77 - 78 (2)	Actual/Estimated 19 78 - 79 (3)	Proposed Estimates 19 79 - 80 (4)	Approved Estimates 19 79 - 80 (5)	
icas: Special Districts $ 3,717,066 Surveyor 187,396 Service Other Agencies 54,531 Monumentation 47,699 Crossing Guards 41,200 Roads 5,505,215 Transit 241,156	$ 11,506,033	$ 10,673,240	$ 9,794,263	$ 9,794,263	0054/2900
	15,860	10,000	20,000	20,000	
Engineering Services	15				
enues	39,422	5,000			
	$ 11,561,330	$ 10,688,240	$ 10,143,047	$ 10,143,047	
d Materials and Supplies Used:					
ning of year	$ 150,569	$ -0-	$ -0-	$ -0-	
during year	183,048				
le	333,617				
End of year	(195,383)				
ried Materials and Supplies Used	$ 138,234	$ 179,408	$ 170,000	$ 170,000	
Expenses:					
and Employee Benefits	3,199,427	3,085,436	2,992,740	2,992,740	
and Supplies	7,911,637	7,222,421	6,822,094	6,822,094	
ion	160,712	131,943	132,847	132,847	
	11,410,010	10,619,208	10,117,681	10,117,681	
ME OVER (UNDER) EXPENSES	$ 151,320	$ 69,032	$ 25,366	$ 25,366	
ETS EXPENDITURES					
	$ 121,658	$ 90,335	$ 117,339	$ 117,339	
	$ 121,658	$ 90,335	$ 117,339	$ 117,339	

B.U. 2900 - ENGINEERING SERVICES

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Special Districts	$ 5,664,815	$ 3,717,066	$ 3,717,066	$ 3,717,066
2.	Surveyor	176,802	187,396	187,396	204,783
3.	Services to Other Agencies	54,152	54,531	54,531	58,928
4.	Monumentation	31,227	47,699	47,699	47,699
5.	Crossing Guards	36,050	41,200	41,200	41,200
6.	Roads	4,566,155	5,505,215	5,505,215	5,812,215
7.	Transit	144,039	241,156	241,156	241,156
8.	Interest	10,000	20,000	20,000	20,000
9.	Other Revenues	5,000	-0-	-0-	-0-
	Gross Total	$10,688,240	$ 9,814,263	$ 9,814,263	$ 10,143,047
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$10,688,240	$ 9,814,263	$ 9,814,263	$ 10,143,047

PURPOSE

The County Engineering Department is an Intergovernmental Service Fund that provides comprehensive engineering services, in the form of manpower, equipment, and contractual services and supplies, to all budgets, departments, agencies, and private citizens, as requested or required by State law or local ordinance.

SERVICE DELIVERY PROGRAMS

1. Special Districts: Operations and maintenance of all Board-governed Special Districts in the County.
2. Monumentation: Complying with State and County requirements regarding the documentation of land section and subdivision corners.
3. Surveyor: To provide Surveyor Services to the public and to other County offices as mandated by State law, and as required for the orderly development of land within the County.
4. Services to Other Agencies: To provide General Fund support in fiscal, legal and engineering areas to districts in the formation process, to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors.
5. Crossing Guards: To provide funding for Crossing Guard protection on County roads near schools in the unincorporated areas. The County Engineer administers this budget through a contract with the California Highway Patrol.
6. Roads: To provide design, construction, and maintenance services related to the County's 1,317 miles of road, 4,998 culverts, 281 bridges and 4,157 traffic signs.
7. Transit Programs - Various: To meet County commitments relating to various mass transit programs.

B.U. 2900 - ENGINEERING SERVICES

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0243	County Engineer	A4	1	1	1
0360	Fire Chief	67.7	1	1	1
0362	Assistant Fire Chief	66.7	1	1	1
0364	Fire Captain	65.8	3	3	3
0368	Firefighter	63.5	3	3	3
0617	Environmental Chemist	66.8	1	1	1
0627	Special Dist. Administrator	68.5	1	1	1
0630	Dep. County Engineer (Office)	70.9	1	1	1
0631	Dep. County Engineer (Field)	70.9	1	1	1
0632	Engineer V	69.6	5	5	5
0641	Engineer I	64.9			
0640	or Engineer II	66.3			
0634	or Engineer III	67.7	16	19	16
0633	or Engineer IV	68.7	5	5	5
0636	Road Maintenance Supt.	68.7	1	1	1
0642	Right of Way Agent	66.0	1	1	1
0648	Civil Engineer Technician I	64.4			
0650	or Civil Eng. Tech. II	65.8			
0652	or Civil Eng. Tech III	67.2	8	5	8
0646	Engineering Aide	61.0			
0644	or Senior Engineering Aide	62.9	12	12	12
0905	Accountant I	64.1			
0906	or Accountant II	65.5			
0907	or Accountant III	66.9	2	2	2
0908	Central Transcriber I	60.4	1	1	1
0909	Senior Account Clerk	60.9	2	2	2
0911	Account Clerk	59.5	5	5	5
0914	Accounting Technician	61.8	4	4	4
0927	Supervising Admin. Clerk I	61.6	1	1	1
0928	Supervising Admin. Clerk II	62.8	1	1	1
0952	Intermediate Typist Clerk	59.0	3	3	3
1112	Public Works Section Supervisor	65.3	8	8	8
1115	Public Works Leadworker	64.3	9	9	9
1103	Public Works Worker IV	63.4	15	15	15
1105	Public Works Worker I	60.8			
1117	or Public Works Worker II	61.7			
1119	or Public Workers Worker III	62.2	31	31	31
121	Equipment Mechanic I	64.0			
120	or Equipment Mechanic II	64.9	7	7	7
122	Equipment Mechanic Supervisor	65.8	1	1	1
331	Storekeeper	61.0	1	1	1
623	Water Systems Superintendent	67.1	2	2	2
624	Asst. Water Systems Supt.	66.1	2	2	2
625	Water System Worker IV	65.1	2	2	2
629	Water Sys. Wkr. Trainee	61.2			
628	or Water Sys. Wkr. I	62.2			
627	or Water Sys. Wkr. II	63.1			
626	or Water Sys. Wkr. III	64.1	17	17	17
447	Laboratory Assistant I	58.9	1	1	1
447	Laboratory Assist. I 1/2 Time	58.9	0	1	1
618	Assistant Environ. Chemist	65.0	1	1	1
338	Stock Clerk	59.3	1	1	1
otal			178	179	179

B.U. 2900 - ENGINEERING SERVICES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: As an intergovernmental service (I.G.S.) fund, this budget unit largely reflects the amounts included in other budget units for engineering services. Functionally, this budget operates similarly to a private business in that the budget is based on anticipated demand for services. The full cost of services, including overhead and equipment depreciation is included in the charges levied by the I.G.S.

The requested amounts for these County budget units which purchase services from the I.G.S. are indicated in the above service programs. These requested amounts reflect our recommendations for these individual budget units. A detailed discussion of these budgets is included in the General Government section of the proposed budget.

The apparent increase in the roads program of $940,000 is due to a change in construction contract administration procedures. In the past, the State administered contracts and billed the County. Now, the County will administer the contract and bill the State. This has the effect of inflating the roads program by the State's share of these contracts.

The requested I.G.S. budget reflects a nearly $2 million decrease in special district services, due mainly to the completion of the Cambria Assessment District No. 2 sewer project. Also included in the request is the addition of a half-time Lab Assistant I. This position would be used mainly to obtain water and effluent samples for chemical analysis. The full costs of the position would be charged to individual special districts.

A significant item in the requested budget is a proposal for the general fund or revenue sharing to purchase $56,117 in new equipment items. While the I.G.S. can purchase replacement items with depreciation funds, it cannot purchase new items with these monies. Further, depreciation funds frequently will not fully finance replacement items due to inflation. We do not oppose a County contribution for new equipment items. However, in our budget review sessions, it became clear that many of the requested items would be used almost exclusively by the I.G.S.'s special district customers. In these cases, the extent of a Countywide benefit is questionable.

County Administrator's Recommendation: A substantial part of the I.G.S. budget is based upon our recommendations for other budget units included elsewhere in the proposed budget. Therefore, we will address only two items unique to the I.G.S. budget request. We support the requested half-time Laboratory Assistant I position because it is entirely funded by special districts.

Policy Item

With regard to the requested new equipment items requiring a County contribution, we are recommending $37,479 in the revenue sharing equipment budget. Many of the items included in this funding level will principally benefit special districts. While we feel that general County funds should not be used for the benefit of special districts, we also realize that traditionally the County Engineer was not asked to establish a financing system to accomodate special districts' new equipment needs. We are highlighting this matter with a recommendation that you direct the County Engineer to develop such a financing system for implementation in 1980-81. The County Engineer does not oppose this approach.

Impact of County Administrator's Recommendation: Our recommendation will enable the intergovernmental service fund to continue to provide its customers with requested engineering services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Approved Changes: The Board increased the Roads Budget by $307,000 for road construction and maintenance projects. In addition, cost of living salary adjustments were included in B.U. 2240-Surveyor and B.U.2290-Services to Other Agencies. Services for those budget units are provided by B.U. 2900, Engineer's I.G.S., so income and expenses were increased accordingly.

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1979 - 80

B.U. 6000 - HOSPITAL

Unit Title: Hospital
Classification
Function: Health and Sanitati
Activity: Hospital Care

ED BY CARLISLE GRAPHICS, S.F. 6473-0050

OPERATING DETAILS (1)	Actual 19 77 - 78 (2)	Actual/Estimated 1978 - 79 (3)	Proposed Estimates 19 79 - 30 (4)	Approved Estimates 19 79 - 80 (5)	
					0040/6000
INCOME:					
Medicare	$ 1,073,313	$ 1,034,915	$ 1,148,920	$ 1,148,920	
Medi-Cal	1,700,943	1,443,925	1,602,985	1,602,985	
State Share - Mental Health/Alcohol	1,241,766				
Other - Private & Contract	1,984,181	2,243,016	2,662,125	2,662,125	
County Contribution - (See Budget Unit 3280)	757,165	574,128	544,226	544,226	
TOTAL INCOME	$ 6,757,368	$ 5,295,984	$ 5,958,256	$ 5,958,256	
OPERATING EXPENSE:					
Salaries	$ 3,716,801	$ 2,444,769	$ 2,821,585	$ 2,821,585	
Employee Benefits	648,183	568,998	743,994	743,994	
Depreciation	115,925	113,001	115,000	115,000	
Materials & Operations	2,276,459	2,169,216	2,277,677	2,277,677	
TOTAL OPERATING EXPENSE	$ 6,757,368	$ 5,295,984	$ 5,958,256	$ 5,958,256	
FIXED ASSETS	77,600	113,001	115,000	115,000	
BOND PRINCIPAL	55,000				
GROSS BUDGET	$ 6,889,968	$ 5,408,985	$ 6,073,256	$ 6,073,256	

B.U. 6000 - HOSPITAL

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1978-79	Requested 1979-80	Recommended 1979-80	Board Approved 1979-80
1.	Special Care Units	$ 448,052	$ 504,081	$ 504,081	$ 504,081
2.	Routine Care Units	1,322,614	1,488,006	1,488,006	1,488,006
3.	Outpatient & Emergency Room	694,377	781,209	781,209	781,209
4.	Ancillary Patient Services	2,339,235	2,631,767	2,631,767	2,631,767
5.	Dialysis Unit	491,706	553,193	553,193	553,193
	Gross Total	$ 5,295,984	$ 5,958,256	$ 5,958,256	$ 5,958,256
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$ 5,295,984	$ 5,958,256	$ 5,958,256	$ 5,958,256
	Revenues	$ 5,295,984	$ 5,958,256	$ 5,958,256	5,958,256

PURPOSE

The County's General Hospital is the only not-for-profit hospital in San Luis Obispo County. The General Hospital serves all of the citizens of the County, but is specifically concerned with providing needed health services not otherwise available. A goal of General Hospital is to provide quality inpatient and outpatient services as needed at the least possible cost to the taxpayer. And to assure these needed services are available to all persons.

SERVICE DELIVERY PROGRAMS

1. Special Care Units: This unit, equipped with special equipment, provides 24-hour nursing services for those patients requiring critical or intensive care. Burn Unit: This is a special unit specifically designed for 24-hour care of patients with severe burns.

2. Routine Care Units: This service provides acute 24-hour care for surgical and medical patients. Pediatrics: This unit provides 24-hour acute care for children. Obstetrics: This unit, with special monitoring equipment, provides 24-hour care for the expectant and new mother. Nursery: This unit provides 24-hour newborn care.

3. Outpatient and Emergency Room: General Clinic: San Luis Obispo and Atascadero, The outpatient clinics provide daily (Monday through Saturday) physician and nursing staff for patients who are in need of a physician. Special clinics are also provided for orthopedics and internal medicine at the San Luis Obispo Clinic. Obstetric and Gynecology Clinics: The Obstetrics Clinic provides prenatal care for expectant mothers who cannot find private obstetrical service available. Emergency Room: Emergency Room service is provided on a 24-hour basis with physician and staff.

4. Ancillary Patient Services Ancillary Services are as follows: Pharmacy, Maternity Delivery, Laboratory, Respiratory Therapy, Central Supply, Physical Therapy, Radiology and Operating Room.

5. Dialysis Unit: This unit provides hemodialysis treatments on an outpatient basis (kidney machines).

B.U. 6000 - HOSPITAL

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0905	Accountant I	64.1			
0906	or Accountant II	65.5	1	1	1
0907	Accountant III	66.9	1	1	1
0911	Account Clerk	59.5	3	5	5
0914	Accounting Technician	61.8	1	1	1
0532	Assist. Dir. of Nursing Serv.	67.2	1	1	1
0405	Assist. Health Agency Admin.	70.2	1	1	1
0504	Assist. Hosp. Administrator	69.7	1	1	1
0550	Chief Clinical Lab. Technologist	66.4	1	1	1
0565	Chief Pharmacist	69.7	1	1	1
0546	Chief Respiratory Therapist	63.1	1	1	1
0960	Chief Switchboard Operator	59.9	1	1	1
0920	Collections Officer	62.0	1	1	1
1340	Cook II	61.2	2	2	2
1341	Cook I	59.8	1	1	1
0512	County Physician	74.1	1	1	1
1335	Custodian	59.4	6	6	6
0986	Data Entry Operator Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.3			
0983	or Data Entry Operator III	61.2	1	1	1
1343	Diet Assistant	59.3	3	3	3
0570	Dir. of Health Agency Svcs.	64.6	1	1	1
0530	Dir. of Nursing Services	68.6	1	1	1
1332	Executive Housekeeper	62.7	1	1	1
1345	Food Production Supervisor	62.2	1	1	1
1344	Food Service Worker	59.1	8	8	8
0536	Head Nurse	65.2	7	7	7
0542	Hospital Attendant	59.5	12	12	12
1320	Hospital Plant Engineer	66.2	1	1	1
1333	Housekeeper	60.3	1	2	2
0952	Intermediate Typist Clerk	59.0	8	10	10
0448	Laboratory Assistant I	58.9	1	1	1
0543	Licensed Vocational Nurse	60.4	18	20	19
1337	Cleaning Services Worker	59.4	5	5	5
1316	Maintenance Mechanic I	62.7			
1315	or Maintenance Mech. II	64.6	4	4	4
1308	Maintenance Painter	64.6	1	1	1
0580	Medical Records Administrator	64.8	1	1	1
8947	Medical Records Assistant	61.4	1	1	1
0949	Medical Transcriber	60.9	2	2	2
8538	Patient Svcs. Representative	60.2	4	4	4
0567	Pharmacist	67.8	2	2	2
0547	Respiratory Therapist	60.6	2	3	3
1339	Sewing Worker	59.4	1	1	1
0909	Senior Account Clerk	60.9	4	3	3
0551	Senior Clinical Lab. Tech.	65.0	6	6	6
0561	Sr. Physical Therapist	65.5	1	1	1
0946	Senior Stenographer Clerk	60.9	1	1	1
0951	Senior Typist Clerk	60.4	1	1	1 (Cont'd.)

B.U. 6000 - HOSPITAL

SUMMARY OF PERMANENT POSITIONS (Continued)

Job Class	Position	Range	78-79 Auth.	79-80 Requested	79-80 Approved
0541	Pre-Licensed Nurse	62.3			
0540	or Registered Nurse I	63.8			
0537	or Registered Nurse II	64.3	37	40	40
1331	Storekeeper	61.0	1	1	1
1338	Stock Clerk	59.3	0	1	1
0928	Supervising Admin. Clerk II	62.8	1	1	1
0927	Supervising Admin. Clerk I	61.6	1	1	1
0534	Supervising Nurse	66.2	4	4	4
0556	Supervising X-Ray Tech.	64.9	1	1	1
0548	Surgery Technician	60.4	2	1	2
0962	Switchboard Operator	59.0	3	3	3
0559	X-Ray Technician I	60.7			
0558	or X-Ray Technician II	62.6			
0557	or X-Ray Technician III	63.1	1	1	1
--	Supvsg. Patient Svcs. Rep.	--	0	1	1
otal			175	186	186

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: The Department is requesting a budget which is 12% igher than fiscal year 78-79. The increase will provide funds to cover increased osts due to inflation. New position requests were based on anticipated number of atients and type of services required during fiscal year 79-80. (Permanent positions re only filled when the need is justified.) Equipment requests are funded from the epartment's depreciation fund. The County's contribution which pays for the indigent are is the only portion of revenue the Department receives from County funds. The equest will provide the same level of service as provided in fiscal year 78-79.

ounty Administrator's Recommendation: The County is responsible for providing medical are to all indigents. The amount identified under income as "County Contribution" epresents the amount budgeted for this purpose, in Budget Unit 3280 - Medical Assistnce Budget. The remaining expenditures of the Hospital are offset by funds received y Medi-Cal, Medicare and private sources. I recommend this budget unit be approved s requested.

npact of County Administrator's Recommendation: The recommended funding will allow e Department to provide the same services at the same level as provided in fiscal ear 78-79.

ard Approved Changes: None

s.

SPECIAL DISTRICTS

Note: In compliance with Section 98.6(b) of Assembly Bill 1019 the amount allocated to the Special District Augmentation Fund for Fiscal Year 1979-80 is $632,793. At the time this document was published, distribution of these funds to requesting Budget Units has not been determined in public hearings by the County Board of Supervisors. Accordingly, several of the Special District budgets enclosed in this section will be adjusted to reflect the final distribution of this Augmentation Fund by the County Board of Supervisors.

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est'd ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
TRANSIT SERVICES								
0601 Transit Programs Various	$ 93,696	$ 39,905	$ 133,601	$ 133,601	$ -0-	$ -0-	$ -0-	
0602 Atascadero Dial-A-Ride	103,311	36,361	140,772	140,772	-0-	-0-	-0-	
0603 Regional Handicapped Transit	44,263	36,619	80,382	80,382	-0-	-0-	-0-	
TOTAL TRANSIT SERVICES	241,770	113,485	355,255	355,255	-0-	-0-	-0-	
FLOOD CONTROL & WATER CONSERVATION DISTRICTS								
0643 SLO Co. Flood Control	$ 98,479	$ 12,476	$ 110,955	$ 11,169	$ 99,786	$ 3,445	$ 96,341	
0645 Salinas Dam	316,354	214,685	531,039	531,039	-0-	-0-	-0-	
0646 State Water Contract	340,479	173,943	514,422	140,855	373,567	12,239	361,328	
0647 Nacimiento Water Contract	206,668	31,349	238,017	110,246	127,771	4,376	123,395	
0651 Flood Control Zone 1	44,539	-0-	44,539	37,014	7,525	260	7,265	
0652 Flood Control Zone 1-A	3,121	-0-	3,121	797	2,324	80	2,244	
0653 Flood Control Zone 2	5,454	-0-	5,454	5,454	-0-	-0-	-0-	
0654 Flood Control Zone 3	290,919	60,522	351,441	332,650	18,791	649	18,142	
0655 Lopez Recreational Area	498,542	70,852	569,394	569,394	-0-	-0-	-0-	
0656 Flood Control Zone 4	668	-0-	668	668	-0-	-0-	-0-	
0657 Flood Control Zone 5-A	441	1,870	2,311	2,311	-0-	-0-	-0-	
0662 Flood Control Zone 9	45,598	51,314	96,912	51,569	45,343	1,565	43,778	
TOTAL F. C. & W. C. DISTRICTS	1,351,252	617,011	2,468,273	1,793,166	675,107	22,614	652,493	
WATERWORKS DISTRICTS								
0671 Waterworks District No. 1	$ 42,028	$ 16,261	$ 58,289	$ 58,289	$ -0-	$ -0-	$ -0-	
0672 Waterworks District No. 1-A	11,860	-0-	11,860	11,860	-0-	-0-	-0-	
0674 Waterworks District No. 6	58,367	51,425	109,792	109,792	-0-	-0-	-0-	
0675 Waterworks District No. 8	73,331	20,674	94,005	86,284	7,721	267	7,454	
TOTAL WATERWORKS DISTRICTS	185,586	88,360	273,946	266,255	7,721	267	7,454	
LIGHTING DISTRICTS								
0686 Avila Lighting	$ 4,465	$ 776	$ 5,241	$ 2,247	$ 2,994	$ 103	$ 2,891	
0687 Nipomo Lighting	9,251	721	9,972	3,327	6,145	212	5,933	
0688 Nipomo Lighting Zone A	1,635	-0-	1,635	768	867	30	837	
0689 Nipomo Lighting Zone B	1,309	-0-	1,309	285	1,024	35	989	
0690 Nipomo Lighting Zone C	2,555	1,051	3,606	1,439	2,167	75	2,092	
0691 Oceano Lighting	4,844	177	5,021	2,461	2,560	88	2,472	
0692 Oceano Beach Lighting	4,280	-0-	4,280	1,916	2,364	82	2,282	
0693 San Miguel Lighting	7,114	-0-	7,114	3,647	3,467	120	3,347	
0694 Santa Margarita Lighting	4,085	-0-	4,085	1,407	2,678	92	2,586	
0696 Nipomo Lighting Zone D	1,697	-0-	1,697	751	946	33	913	
TOTAL LIGHTING DISTRICTS	41,235	2,725	43,960	18,748	25,212	870	24,342	
HEALTH & SANITATION DISTRICTS								
0709 Atascadero Co. Sanitation	$ 278,255	$ 173,441	$ 451,696	$ 424,632	$ 27,064	$ 934	$ 26,130	
TOTAL HEALTH & SANITATION DISTRICTS	278,255	173,441	451,696	424,632	27,064	934	26,130	
GARBAGE DISTRICTS								
0713 Atascadero Garbage	$ 5,057	$ 18,329	$ 23,386	$ 13,143	$ 10,243	$ 354	$ 9,889	
TOTAL GARBAGE DISTRICTS	5,057	18,329	23,386	13,143	10,243	354	9,889	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 1979 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues Other than Current Property Taxes (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncanceled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
TRANSIT SERVICES								
9601 Transit Programs Various	$ 95,501	$ -0-	$ -0-	$ -0-	$ -0-	$ 95,501	$ 38,100	$ 133,601
9602 Atascadero Dial-A-Ride	33,272	-0-	-0-	-0-	-0-	33,272	57,500	140,772
9603 Regional Handicapped Transit	53,712	-0-	-0-	-0-	-0-	53,712	27,170	80,882
TOTAL TRANSIT SERVICES	232,485	-0-	-0-	-0-	-0-	232,485	122,770	355,255
FLOOD CONTROL & WATER CONSERVATION DISTRICTS								
0643 SLO Co. Flood Control	$ 68,525	$ 7,252	$ 30,609	$ 30,664	$ -0-	$ -0-	$ 11,169	$ 11,169
0645 Salinas Dam	202,685	-0-	-0-	-0-	-0-	202,685	328,354	531,039
0646 State Water Contract	112,503	-0-	-0-	-0-	-0-	112,503	28,352	140,855
0647 Nacimeinto Water Contract	35,410	-0-	-0-	-0-	-0-	35,410	24,336	110,246
0651 Flood Control Zone 1	46,741	-0-	14,813	-0-	-0-	31,928	5,086	37,014
0652 Flood Control Zone 1-A	4,034	-0-	3,661	-0-	-0-	373	424	797
0653 Flood Control Zone 2	25,291	-0-	21,037	-0-	-0-	4,254	1,200	5,454
0654 Flood Control Zone 3	385,286	-0-	288,191	97,095	-0-	-0-	332,650	332,650
0655 Lopez Recreational Area	173,777	-0-	109,725	200	-0-	63,852	505,542	569,394
0656 Flood Control Zone 4	618	-0-	-0-	-0-	-0-	518	50	568
0657 Flood Control Zone 5-A	4,473	-0-	3,362	-0-	-0-	1,111	1,200	2,311
0662 Flood Control Zone 9	59,622	-0-	14,956	-0-	-0-	44,666	6,903	51,569
TOTAL F. C. & W. C. DISTRICTS	1,168,965	7,252	486,354	127,959	-0-	547,400	1,245,766	1,793,166
WATERWORKS DISTRICTS								
0671 Waterworks District No. 1	$ 15,389	$ -0-	$ -0-	$ -0-	$ -0-	$ 15,389	$ 42,900	$ 58,289
0672 Waterworks District No. 1-A	(598)	-0-	-0-	-0-	-0-	(598)	12,458	11,860
0674 Waterworks District No. 6	59,700	-0-	-0-	91	-0-	59,609	50,183	109,792
0675 Waterworks District No. 3	31,964	-0-	-0-	-0-	-0-	31,964	54,320	86,284
TOTAL WATERWORKS DISTRICTS	106,455	-0-	-0-	91	-0-	106,364	159,861	266,255
LIGHTING DISTRICTS								
686 Avila Lighting	$ 5,386	$ -0-	$ 3,474	$ -0-	$ -0-	$ 1,912	$ 335	$ 2,247
687 Nipomo Lighting	8,313	-0-	5,065	-0-	-0-	3,248	579	3,827
688 Nipomo Lighting Zone A	1,675	-0-	1,000	-0-	-0-	675	93	768
689 Nipomo Lighting Zone B	347	-0-	136	-0-	-0-	211	74	285
690 Nipomo Lighting Zone C	2,471	-0-	1,186	-0-	-0-	1,285	154	1,439
691 Oceano Lighting	2,882	-0-	609	-0-	-0-	2,273	188	2,461
692 Oceano Beach Lighting	1,690	-0-	-0-	-0-	-0-	1,690	226	1,916
693 San Miguel Lighting	4,065	-0-	683	-0-	-0-	3,382	265	3,647
694 Santa Margarita Lighting	1,190	-0-	-0-	-0-	-0-	1,190	217	1,407
696 Nipomo Lighting Zone D	586	-0-	3	-0-	-0-	583	68	651
TOTAL LIGHTING DISTRICTS	28,705	-0-	12,156	-0-	-0-	16,549	2,199	18,748
HEALTH & SANITATION DISTRICTS								
709 Atascadero Co. Santitation	$ 183,667	$ -0-	$ -0-	$ 35,501	$ -0-	$ 148,166	$ 276,466	$ 424,632
TOTAL HEALTH & SANITATION DISTRICTS	183,667	-0-	-0-	35,501	-0-	148,166	276,466	424,632
GARBAGE DISTRICTS								
713 Atascadero Garbage	$ 21,291	$ -0-	$ -0-	$ 9,981	$ -0-	$ 11,310	$ 1,833	$ 13,143
TOTAL GARBAGE DISTRICTS	21,291	-0-	-0-	9,981	-0-	11,310	1,833	13,143

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☑
Other ☐

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1979-80

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est'd ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
COUNTY SERVICE AREAS								
0723 County Service Area No. 1	$ 1,389	$ 1,833	$ 3,222	$ 3,222	$ -0-	$ -0-	$ -0-	
0724 County Service Area No. 1-A	6,143	16,070	22,213	15,791	6,422	222	5,200	
0725 County Service Area No. 1-B	6,213	12,991	19,204	16,210	2,994	103	2,391	
0726 County Service Area No. 1-C	5,909	11,303	17,212	15,085	2,127	73	2,054	
0727 County Service Area No. 1-D	6,225	1,932	3,157	8,157	-0-	-0-	-0-	
0741 County Service Area No. 7	18,783	9,999	28,782	24,566	4,216	146	4,070	
0742 County Service Area No. 7-A	42,502	53,196	95,698	76,552	19,146	661	18,485	
0743 County Service Area No. 7-B	4,510	3,607	8,117	4,178	3,939	136	3,803	
0746 County Service Area No. 9	2,112	2,244	4,356	4,356	-0-	-0-	-0-	
0747 County Service Area No. 9-A	326,922	111,134	438,056	396,968	41,088	1,418	39,670	
0748 County Service Area No. 9-B	408,356	-0-	408,356	223,084	185,272	6,396	178,876	
0749 County Service Area No. 9-C	-0-	5,633	5,633	4,305	328	29	799	
0750 County Service Area No. 9-D	6,713	5,857	12,570	10,128	2,442	94	2,358	
0751 County Service Area No. 9-E	8,480	-0-	8,480	3,480	-0-	-0-	-0-	
0752 County Service Area No. 9-F	12,332	-0-	12,332	11,150	1,182	41	1,141	
0755 County Service Area No. 10	24,090	-0-	24,090	10,578	13,512	466	13,046	
0757 County Service Area No. 11	325	1,501	1,326	1,326	-0-	-0-	-0-	
0761 County Service Area No. 12	117,430	51,904	169,334	164,764	4,570	158	4,412	
0764 County Service Area No. 13	229,754	164,220	393,974	365,216	28,758	993	27,765	
0765 County Service Area No. 13-A	3,059	7,067	10,126	6,620	3,506	121	3,385	
0771 County Service Area No. 15	25,381	13,284	38,665	31,495	7,170	248	6,922	
0773 County Service Area No. 16	3,230	-0-	3,230	1,457	1,773	61	1,712	
0775 County Service Area No. 17	381	2,417	2,798	2,798	-0-	-0-	-0-	
0777 County Service Area No. 18	4,410	3,305	7,715	7,715	-0-	-0-	-0-	
0781 County Service Area No. 19	108,340	142,519	251,359	234,104	17,255	596	16,659	
0789 County Service Area No. 16-1	22,342	10,476	32,318	32,818	-0-	-0-	-0-	
TOTAL COUNTY SERVICE AREAS	1,395,331	632,492	2,028,323	1,682,123	346,200	11,952	334,248	
CAPITAL OUTLAY COLLECTION FUNDS								
0710 Atascadero Sewer Facilities	-0-	19,631	19,631	19,631	-0-	-0-	-0-	
0753 County Service Area No. 9-F	-0-	4,210	4,210	4,210	-0-	-0-	-0-	
0782 County Service Area No. 19	-0-	5,385	5,385	5,385	-0-	-0-	-0-	
TOTAL CAPITAL OUTLAY COLL. FUNDS	-0-	29,726	29,726	29,726	-0-	-0-	-0-	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 79 -80

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 19 79 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable: Reserve for Encumbrances (3)	Unencelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)	Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
COUNTY SERVICE AREAS								
0723 County Service Area No. 1	$ 19,740	$ -0-	$ 18,107	$ -0-	$ -0-	$ 1,634	$ 1,588	$ 3,222
0724 County Service Area No. 1-A	8,394	-0-	-0-	-0-	-0-	8,394	6,397	15,791
0725 County Service Area No. 1-B	14,425	-0-	-0-	4,500	-0-	9,925	6,285	16,210
0726 County Service Area No. 1-C	11,671	-0-	2,913	-0-	-0-	8,753	6,332	15,085
0727 County Service Area No. 1-D	3,545	-0-	-0-	-0-	-0-	3,545	4,612	8,157
0741 County Service Area No. 7	47,858	-0-	27,153	-0-	-0-	20,705	3,861	24,566
0742 County Service Area No. 7-A	39,168	-0-	-0-	-0-	-0-	39,168	37,384	76,552
0743 County Service Area No. 7-B	3,735	-0-	-0-	-0-	-0-	3,735	443	4,178
0746 County Service Area No. 9	22,051	-0-	19,495	-0-	-0-	2,556	1,300	4,356
0747 County Service Area No. 9-A	108,732	-0-	4,474	-0-	-0-	104,258	292,710	396,968
0748 County Service Area No. 9-B	240,094	3,761	-0-	36,702	-0-	199,631	23,453	223,084
0749 County Service Area No. 9-C	4,453	-0-	-0-	-0-	-0-	4,453	352	4,805
0750 County Service Area No. 9-D	8,503	-0-	636	3,500	-0-	4,367	5,761	10,128
0751 County Service Area No. 9-E	(20,689)	-0-	(20,689)	-0-	-0-	-0-	8,480	8,480
0752 County Service Area No. 9-F	(3,316)	-0-	(1,633)	-0-	-0-	(1,683)	12,833	11,150
0755 County Service Area No. 10	36,809	12,777	17,089	-0-	-0-	6,943	3,635	10,578
0757 County Service Area No. 11	1,941	-0-	275	-0-	-0-	1,666	160	1,826
0761 County Service Area No. 12	51,570	-0-	-0-	7,580	-0-	43,990	120,774	164,764
0764 County Service Area No. 13	183,121	-0-	19,170	6,185	-0-	157,766	207,451	365,216
0765 County Service Area No. 13-A	2,666	-0-	-0-	-0-	-0-	2,666	3,954	6,620
0771 County Service Area No. 15	(1,424)	-0-	-0-	-0-	-0-	(1,424)	32,919	31,495
0773 County Service Area No. 16	3,032	-0-	1,856	-0-	-0-	1,176	281	1,457
0775 County Service Area No. 17	19,270	-0-	17,972	-0-	-0-	1,298	1,500	2,798
0777 County Service Area No. 18	7,135	-0-	-0-	-0-	-0-	7,135	580	7,715
0781 County Service Area No. 19	136,537	-0-	-0-	-0-	-0-	136,537	97,567	234,104
0789 County Service Area No. 16-1	13,582	-0-	-0-	816	-0-	12,766	20,052	32,818
TOTAL COUNTY SERVICE AREAS	963,103	16,538	107,143	59,283	-0-	780,459	901,564	1,682,023
CAPITAL OUTLAY COLLECTION FUNDS								
0710 Atascadero Sewer Facilities	37,581	-0-	-0-	26,000	-0-	11,581	8,050	19,631
0753 County Service Area No. 9-F	3,010	-0-	-0-	-0-	-0-	3,010	1,200	4,210
0782 County Service Area No. 19	5,285	-0-	-0-	-0-	-0-	5,285	600	5,885
TOTAL CAPITAL OUTLAY COLL. FUNDS	45,876	-0-	-0-	26,000	-0-	19,876	9,850	29,726

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☑
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 1979 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
TRANSIT SERVICES							
0601 Transit Programs Various	95,501		95,501		39,905	39,905	
0602 Atascadero Dial-A-Ride	83,272		83,272		36,961	36,361	
0603 Regional Handicapped Transit	53,712		53,712		36,619	36,519	
TOTAL TRANSIT SERVICES	232,485		232,485		113,485	113,485	
FLOOD CONTROL & WATER CONSERVATION DISTRICTS							
0643 SLO Co. Flood Control	68,525		-0-		12,476	81,001	
0645 Salinas Dam	202,685		202,685		214,685	214,685	
0646 State Water Contract	112,503		112,503		173,943	173,943	
0647 Nacimiento Water Contract	85,410		85,410		31,349	31,349	
0651 Flood Control Zone 1	46,741		31,928		-0-	14,813	
0652 Flood Control Zone 1-A	4,034		373		-0-	3,661	
0653 Flood Control Zone 2	25,291		4,254		-0-	21,037	
0654 Flood Control Zone 3	385,286		-0-		60,522	445,808	
0655 Lopez Recreational Area	173,777		63,852		70,852	180,777	
0656 Flood Control Zone 4	618		618		-0-	-0-	
0657 Flood Control Zone 5-A	4,473		1,111		1,370	5,232	
0662 Flood Control Zone 9	59,622		44,566		51,314	66,270	
TOTAL F. C. & W. C. DISTRICTS	1,168,965		547,400		617,011	1,238,576	
WATERWORKS DISTRICTS							
0671 Waterworks District No. 1	15,389		15,389		16,261	16,261	
0672 Waterworks District No. 1-A	(598)		(598)		-0-	-0-	
0674 Waterworks District No. 6	59,700		59,609		51,425	51,516	
0675 Waterworks District No. 8	31,964		31,964		20,674	20,674	
TOTAL WATERWORKS DISTRICTS	106,455		106,364		88,360	88,451	
LIGHTING DISTRICTS							
0686 Avila Lighting	5,386		1,912		776	4,250	
0687 Nipomo Lighting	8,313		3,248		721	5,736	
0688 Nipomo Lighting Zone A	1,675		675		-0-	1,000	
0689 Nipomo Lighting Zone B	347		211		-0-	136	
0690 Nipomo Lighting Zone C	2,471		1,285		1,051	2,237	
0691 Oceano Lighting	2,382		2,273		177	786	
0692 Oceano Beach Lighting	1,690		1,690		-0-	-0-	
0693 San Miguel Lighting	4,065		3,382		-0-	683	
0694 Santa Margarita Lighting	1,190		1,190		-0-	-0-	
0696 Nipomo Lighting Zone D	686		683		-0-	3	
TOTAL LIGHTING DISTRICTS	28,705		16,549		2,725	14,881	
HEALTH & SANITATION DISTRICTS							
0709 Atascadero Co. Sanitation	183,667		148,166		173,441	208,942	
TOTAL HEALTH & SANITATION DISTRICTS	183,667		148,166		173,441	208,942	
GARBAGE DISTRICTS							
0713 Atascadero Garbage	21,291		11,310		18,329	28,310	
TOTAL GARBAGE DISTRICTS	21,291		11,310		18,329	28,310	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 79 -80

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 79 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☐ (3)	Approved/Adopted by the Governing Board (4)	Requested ☐ Recommended ☐ (5)	Approved Adopted by the Governing Board (6)		
COUNTY SERVICE AREAS							
0723 County Service Area No. 1	19,740		1,634		1,833	19,939	
0724 County Service Area No. 1-A	8,394		8,394		16,070	16,070	
0725 County Service Area No. 1-B	14,425		9,925		12,991	17,491	
0726 County Service Area No. 1-C	11,671		8,753		11,303	14,221	
0727 County Service Area No. 1-D	3,545		3,545		1,332	1,332	
0741 County Service Area No. 7	47,858		20,705		9,999	37,152	
0742 County Service Area No. 7-A	39,168		39,168		53,196	53,196	
0743 County Service Area No. 7-B	3,735		3,735		3,507	3,507	
0746 County Service Area No. 9	22,051		2,556		2,244	21,739	
0747 County Service Area No. 9-A	108,732		104,258		111,134	115,608	
0748 County Service Area No. 9-B	240,094		199,631		-0-	40,463	
0749 County Service Area No. 9-C	4,453		4,453		5,633	5,633	
0750 County Service Area No. 9-D	8,503		4,367		5,357	9,393	
0751 County Service Area No. 9-E	(20,689)		-0-		-0-	(20,689)	
0752 County Service Area No. 9-F	(3,316)		(1,683)		-0-	(1,633)	
0755 County Service Area No. 10	36,309		6,943		-0-	29,366	
0757 County Service Area No. 11	1,941		1,666		1,501	1,776	
0761 County Service Area No. 12	51,570		43,990		51,904	59,484	
0764 County Service Area No. 13	183,121		157,776		164,220	189,575	
0765 County Service Area No. 13-A	2,666		2,666		7,067	7,067	
0771 County Service Area No. 15	(1,424)		(1,424)		13,284	13,284	
0773 County Service Area No. 16	3,232		1,176		-0-	1,356	
0775 County Service Area No. 17	19,270		1,298		2,417	20,389	
0777 County Service Area No. 18	7,135		7,135		3,305	3,305	
0781 County Service Area No. 19	136,537		136,537		142,519	142,519	
0789 County Service Area No. 16-1	13,582		12,766		10,476	11,292	
OTAL COUNTY SERVICE AREAS	863,103		780,459		632,492	815,136	
CAPITAL OUTLAY COLLECTION FUNDS							
0710 Atascadero Sewer Facilities	37,581		11,581		19,631	45,631	
0753 County Service Area No. 9-F	3,010		3,010		4,210	4,210	
0782 County Service Area No. 19	5,295		5,295		5,385	5,385	
OTAL CAPITAL OUTLAY COLL. FUNDS	45,876		19,876		29,726	55,726	

BUDGET UNIT NO. 9601
BUDGET UNIT TITLE: TRANSIT PROGRAMS VARIOUS

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide economic transit service to the public.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Transit Programs Various	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0601-9601	$ 95,501	-0-	-0-	-0-	-0-	$ 95,501	$ 38,100	$133,601

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☒
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
01601-9601	$ 93,696	$ 39,905	$133,601	$133,601	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCS—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated [ ] Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ -0-	$ 2,808	$ -0-	$ -0-	
Fares	-0-	-0-	2,600	2,600	
Senate Bill 325 Claims	38,770	106,019	6,500	6,500	
General Fund/Federal Revenue Sharing	59,100	34,100	29,000	29,000	
	$ 97,870	$ 142,927	$ 38,100	$ 38,100	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Operating Expense	$ 25,000	$ 24,067	$ 81,720	$ 81,720	
Maintenance Expense	-0-	-0-	6,500	6,500	
General Expense	12,078	12,240	4,862	4,862	
TOTAL	$ 37,078	$ 36,307	$ 93,082	$ 93,082	

ET UNIT NO. 9602
ET UNIT TITLE: ATASCADERO DIAL-A-RIDE

GOVERNING BOARD: BOARD OF SUPERVISORS

ICE/PROGRAM DESCRIPTION:

rovide economical community public transportation to those residents within the Atascadero urban area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
cadero Dial-A-Ride	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☒	LESS: FUND BALANCES—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
-9602	$ 83,272	-0-	-0-	-0-	-0-	$ 83,272	$ 57,500	$ 140,772

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☒
-9602	$ 103,311	$ 36,961	$140,772	$140,772	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
s	$ -0-	$ -0-	$ 6,500	$ 6,500	
te Bill 325 Claims	37,000	43,824	50,000	50,000	
ral Fund Contribution	2,900	-0-	-0-	-0-	
rest	-0-	6,334	1,000	1,000	
TOTAL	$ 39,900	$50,158	$ 57,500	$ 57,500	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
SFER TO SENIOR VANS	$ -0-	$ 34,100	$ -0-	$ -0-	
ating Expense	-0-	-0-	82,500	82,500	
tenance Expense	-0-	-0-	16,000	16,000	
ral Expense	4,132	2,454	5,311	5,311	
TOTAL	$ 4,132	$ 36,554	$103,811	$103,811	

BUDGET UNIT NO. 9603
BUDGET UNIT TITLE: REGIONAL HANDICAPPED TRANSIT

GOVERNING BOARD: REGIONAL TRANSIT AUTHORITY

SERVICE/PROGRAM DESCRIPTION:

To provide economical door to door transit service for the regional handicapped with specially equipped vehicles.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Regional Handicapped Transit	Secured Roll: ; Unsecured Roll: Secured Roll: ; Unsecured Roll: Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: % Secured: %; Unsecured: % Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves				
0603-9603	$ 53,712	-0-	-0-	-0-	-0-	$ 53,712	$ 27,170	$ 80,882

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☒
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0603-9603	$ 44,263	$ 36,619	$ 80,882	$ 80,882	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Fares	$ -0-	$ -0-	$ 1,170	$ 1,170	
Senate Bill 325 Claims	11,891	28,721	-0-	-0-	
Interest	-0-	2,323	1,000	1,000	
Aid from Other Governmental Agencies	-0-	23,156	25,000	25,000	
TOTAL	$11,891	$54,200	$ 27,170	$ 27,170	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Operating Expense	-0-	-0-	$ 38,885	$ 38,885	
Maintenance Expense	-0-	-0-	2,500	2,500	
General Expense	-0-	$ 488	2,878	2,878	
TOTAL	-0-	$ 488	$ 44,263	$ 44,263	

GET UNIT NO. 9643
GET UNIT TITLE: SLO COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT GOVERNING BOARD: BOARD OF SUPERVISORS

VICE/PROGRAM DESCRIPTION:

vide administration for Countywide district.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY	
County Flood Control ater Conservation trict	Secured Roll:	950,361,376	; Unsecured Roll:	33,997,833	Secured: %;	Unsecured: %
	Secured Roll:		; Unsecured Roll:		Secured: %;	Unsecured: %
	Secured Roll:		; Unsecured Roll:		Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
3-9643	$ 68,525	$ 7,252	$ 30,609	30,664	-0-	-0-	$ 11,169	$ 11,169

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☒
3-9643	$ 98,479	12,476	$ 110,955	$ 11,169	$ 99,786	$ 3,445	$ 96,341	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
owners Property Tax Relief	$ 8,482	$ 4,577	$ -0-	$ 4,538	
ness Inventory Tax Relief	2,288	1,272	-0-	1,631	
erty Taxes, Prior Years	4,633	3,355	-0-	-0-	
rest	7,058	5,954	3,500	5,000	
r Revenue	135	-0-	-0-	-0-	
bursement, Morro Well Drilling	18,131	-0-	-0-	-0-	
e Aid	-0-	186,324	-0-	-0-	
	$ 40,727	$ 201,482	$ 3,500	$ 11,169	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77 - 78 (8)	Actual ☐ Estimated ☒ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
ESSIONAL & SPECIALIZED SERVICES	2150					0643-9643
aries & Fringe Benefits		$ 109,664	$ 76,003	$ 83,147	$ 83,147	
ipment Rental		3,000	2,037	1,920	1,920	
er Materials & Services		88,047	233,181	3,000	3,000	
rhead		20,890	15,119	9,227	9,227	
. SERVICES & SUPPLIES		$ 221,601	$ 326,340	$ 97,294	$ 97,294	
ment	4030	$ 1,580	$ -0-	$ -0-	-0-	
ording Rain Gauges		-0-	-0-	618	618	
rent Meter		-0-	-0-	567	567	
. CAPITAL OUTLAY		$ 1,580	$ -0-	$ 1,185	$ 1,185	
BUDGET EXPENDITURES		$ 223,181	$ 326,340	$ 98,479	$ 98,479	

BUDGET UNIT NO. 9645
BUDGET UNIT TITLE: FLOOD CONTROL AND WATER CONSERVATION - U.S.G.S.

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To operate Salinas Dam per contract with U.S. Corps of Engineers.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Flood Control and Water Conservation - U.S.G.S. (Salinas Dam)	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0645-9645	$ 202,685	-0-	-0-	-0-	-0-	$ 202,685	$ 328,354	$ 531,039

FUND	REQUIREMENTS				MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0645-9645	$ 316,354	$ 214,685	$ 531,039	$ 531,039	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales	$ 115,964	$ 209,528	$ 316,354	$ 316,354	
Payments on Seismic Study	45,000	-0-	-0-	-0-	
NON-OPERATING REVENUES					
Interest	$ 8,131	$ 16,532	$ 10,000	$ 12,000	
Revenue Applicable to Prior Years	170,950	-0-	-0-	-0-	
Sale of Fixed Assets	1,957	1,300	-0-	-0-	
TOTAL	$ 342,002	$ 227,360	$ 326,354	$ 328,354	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply	$ 39,103	$ 32,607	$ 69,898	$ 69,898	
Pumping	52,977	96,098	80,909	80,909	
Water Treatment	4,287	15,217	6,884	6,884	
Transmission and Distribution	2,942	3,465	14,286	14,286	
General Expense	16,035	20,417	29,878	29,878	
Expense Applicable to Prior Years	252	-0-	-0-	-0-	
River Monitoring	-0-	3,160	7,400	7,400	
Flood Monitoring	-0-	151	4,138	4,138	
USGS Payments	-0-	8,394	8,629	8,629	
USCE Dam Inspections	39,256	10,239	15,450	15,450	
AC Blanket Road	-0-	-0-	5,150	5,150	
Contingency	-0-	-0-	25,000	25,000	
TOTAL OPERATING EXPENSES	$ 154,852	$ 189,748	$ 267,622	$ 267,622	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
Flood Control & Water Conservation - U.S.G.S. STATE OF CALIFORNIA
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 79-80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
CAPITAL OUTLAY:						
Structures	4020	$ 54,260	$ 11,386	$ 37,400	$ 37,400	
Equipment:	4030	5,452	4,696	-0-	-0-	
(2) Motorola Hand Radios		-0-	-0-	3,280	3,280	
Boat Tarp		-0-	-0-	218	218	
12 Bolt Bilge Pump		-0-	-0-	55	55	
Install 60 HP Starter		-0-	-0-	7,779	7,779	
TOTAL CAPITAL OUTLAY		$ 59,712	$ 16,082	$ 48,732	$ 48,732	
TOTAL BUDGET EXPENDITURES		$ 214,564	$ 205,830	$ 316,354	$316,354	

BUDGET UNIT NO. 9646
BUDGET UNIT TITLE: STATE WATER CONTRACT

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Administer the State Water Project contract.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
State Water Contract	Secured Roll:	950,361,376	; Unsecured Roll:	33,997,333	Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0646-9646	$ 112,503	-0-	-0-	-0-	-0-	$ 112,503	34,372	146,875

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☒
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0646-9646	$ 340,479	179,962	520,441	146,875	373,566	12,239	361,327	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☐ Estimated ☒ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Relief	$ 17,044	$ 17,836	$ -0-	17,935	
Business Inventory Tax Relief	5,795	4,985	-0-	6,437	
Property Taxes, Prior Years	13,674	262	-0-	-0-	
Interest	5,180	10,284	2,200	10,000	
TOTAL	$ 41,693	$ 33,367	$2,200	34,372	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☐ Estimated ☒ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES:					
General Expense	$ 13,304	$ 5,377	$ 5,729	5,729	0646-9646
CAPITAL OUTLAY:					
Water Rights - Payments on State Water Contract	307,922	226,509	334,750	334,750	
TOTAL	$321,226	$231,886	$340,479	340,479	

T UNIT NO. 9647
T UNIT TITLE: NACIMIENTO WATER CONTRACT GOVERNING BOARD: BOARD OF SUPERVISORS

CE/PROGRAM DESCRIPTION:

iminister Nacimiento Water Contract with Monterey County

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
iento Water ract	Secured Roll:	950,861,376	; Unsecured Roll:	33,997,833	Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
-9647	$ 85,410	-0-	-0-	-0-	-0-	$ 85,410	$ 24,836	$ 110,246

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☒
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
-9647	$ 206,668	31,349	$238,017	$110,246	$127,771	$ 4,376	$ 123,395	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
ATING REVENUES					
ater Sales for Resale	$ 22,490	$ 22,490	$ 12,000	$ 12,000	
OPERATING REVENUES					
omeowners Property Tax Relief	8,519	5,808	-0-	5,765	
isiness Inventory Tax Relief	2,932	1,616	-0-	2,071	
operty Taxes, Prior Years	6,916	131	-0-	-0-	
erest	7,678	9,837	3,000	5,000	
er	41	5,473	-0-	-0-	
TOTAL	$ 48,576	$ 45,355	$ 15,000	$ 24,836	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
ATING EXPENSES					
irce of Supply-Payments to Monterey County	$183,138	$185,055	$200,850	$200,850	
ieral Expenses	6,181	930	5,318	5,318	
TOTAL	$189,319	$185,985	$206,668	$206,668	

BUDGET UNIT NO. 9651
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 1

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide Flood Control (drainage maintenance) in Arroyo Grande Creek Channel.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Flood Control Zone 1 (Arroyo Grande Creek Channel)	Secured Roll: 3,140,009	; Unsecured Roll: 204,789	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0651-9651	$ 46,741	-0-	$ 14,813	-0-	-0-	$ 31,928	$ 5,086	$ 37,014

FUND	REQUIREMENTS				MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☐ Est. ☒
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0651-9651	$ 44,539	-0-	$ 44,539	$ 37,014	$ 7,525	$ 260	$ 7,265	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77_78 (2)	Actual ☒ Estimated ☐ Revenues 19 78_79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79_80 (4)	Approved/Adopted by the Governing Board 19 79_80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes, Prior Years	$ 282	$ 717	$ -0-	-0-	
Homeowners Property Tax Relief	542	349	-0-	342	
Business Inventory Tax Relief	213	98	-0-	123	
Interest	2,209	3,391	1,500	1,500	
From Flood Control Zone 1A	840	-0-	3,121	3,121	
TOTAL	$ 4,086	$ 4,555	$ 4,621	5,086	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77_78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78_79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79_80 (10)	Approved/Adopted by the Governing Board 19 79_30 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIALIZED SERVICES 2150					0651-9651
Salaries & Fringe Benefits	$ 3,527	$ 2,528	$ 3,202	$ 3,202	
Equipment Rental	705	245	286	286	
Materials & Services	1,091	2,033	4,300	4,300	
Overhead	868	726	701	701	
Sediment Removal Program	-0-	-0-	30,900	30,900	
Riparian Planting Program	-0-	-0-	5,150	5,150	
TOTAL	$ 6,191	$ 5,532	$ 44,539	$ 44,539	

ET UNIT NO. 9652
ET UNIT TITLE: FLOOD CONTROL ZONE 1-A

GOVERNING BOARD: BOARD OF SUPERVISORS

ICE/PROGRAM DESCRIPTION:

rovide maintenance of the Los Berros Diversion Channel of Arroyo Grande Creek.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
d Control Zone 1-A Berros Channel)	Secured Roll:	1,584,086	; Unsecured Roll:	19,753	Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
-9652	$ 4,034	-0-	$ 3,661	-0-	-0-	$ 373	$ 424	$ 797

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☒
-9652	$ 3,121	-0-	$ 3,121	$ 797	$ 2,324	$ 80	$ 2244	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☐ Estimated ☒ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
wners Property Tax Relief	$ 847	$ 114	-0-	$ 106	
ess Inventory Tax Relief	3	(4)	-0-	38	
rty Taxes, Prior Years	6	36	-0-	-0-	
est	191	460	150	280	
Revenue	-0-	-0-	-0-	-0-	
TOTAL	$ 1,047	$ 606	$ 150	$ 424	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77-78 (8)	Actual ☐ Estimated ☒ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
SSIONAL & SPECIALIZED SERVICES	2150					
ment to Flood Control Zone 1		$ 840	$ -0-	$2,830	$ 2,830	0652-9652
er Services & Supplies		175	200	200	200	
rhead		4	10	91	91	
TOTAL		$ 1,019	$ 210	$3,121	$ 3,121	

BUDGET UNIT NO. 9653
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 2

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION

To administer water development projects in approximately 257,000 acres along the upper Salinas River.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Flood Control Zone No. 2 (Salinas River)	Secured Roll: 160,477,097	; Unsecured Roll: 7,105,458	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☒	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0653-9653	$ 25,291	-0-	$ 21,037	-0-	-0-	$ 4,254	$ 1,200	$ 5,454

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☒
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0653-9653	$ 5,454	-0-	$ 5,454	$ 5,454	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 17	$ 6	$ -0-	$ -0-	
Interest	1,644	2,108	1,200	1,200	
TOTAL	$1,661	$2,114	$1,200	$1,200	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIALIZED SERVICES 2150					
Salaries & Fringe Benefits	$ -0-	$ 5	$ 91	$ 91	
Payments to USGS	1,930	1,750	-0-	-0-	
Other Services & Supplies	124	101	200	200	
Overhead	46	53	13	13	
Nacimiento Plan Study	-0-	-0-	5,150	5,150	
	$2,100	$1,909	$5,454	$5,454	

GET UNIT NO. 9654
GET UNIT TITLE: FLOOD CONTROL-Zone 3

GOVERNING BOARD: BOARD OF SUPERVISORS

VICE/PROGRAM DESCRIPTION:

provide water supply to South San Luis Obispo County and maintain Lopez Dam.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
d Control-Zone 3 ez Water Project)	Secured Roll: $ 113,332,982	; Unsecured Roll: $ 4,306,729	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
-9654	$ 385,286	-0-	$ 288,191	$ 97,095	-0-	-0-	$ 332,650	$ 332,650

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
-9654	$ 290,919	$ 60,522	$ 351,441	$ 332,650	$ 18,791	$ 649	$ 18,142	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
ATING REVENUES					
ter Sales	$ 237,312	$ 306,457	$ 303,808	$ 303,808	
ntal - Land and Buildings	1,820	980	1,680	1,680	
OPERATING REVENEUS					
meowners Property Tax Relief	3,658	822	-0-	855	
siness Inventory Tax Relief	656	231	-0-	307	
ior Years Taxes	864	-0-	-0-	-0-	
terest	21,129	36,730	13,000	26,000	
venue Applicable to Prior Years	(18,992)	(4,117)	-0-	-0-	
TOTAL	$ 246,447	$ 341,103	$ 318,488	$ 332,650	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
TING EXPENSES					
urce of Supply - Main Dam	$ 31,928	$ 29,832	$ 34,616	$ 34,616	
urce of Supply - Terminal Dam	15,574	16,700	22,753	22,753	
er Treatment	137,668	141,793	156,984	161,423	
nsmission and Distribution	13,667	11,707	21,360	21,360	
eral Expense	18,474	9,516	18,940	18,940	
tigencies	-0-	-0-	6,700	6,700	
ment to U.S.G.S.	3,300	3,605	3,885	3,885	
ew Instrumentation Treatment	-0-	-0-	7,100	7,100	
AL OPERATING EXPENSES	$ 220,611	$ 213,153	$ 272,338	$ 276,777	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

Flood Control-Zone 3 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)

BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
CAPITAL OUTLAY	$ 6,021	$ 6,940			
Structures:					
5 Check Valves Installed	-0-	-0-	$ 10,985	$ 10,985	
Sump Pump Installed	-0-	-0-	1,100	1,100	
Work Cabinets	-0-	-0-	930	930	
Storage Tank - Unleaded Gasoline	-0-	-0-	412	412	
SUB-TOTAL STRUCTURES 4020	$ 6,021	$ 6,940	$ 13,427	$ 13,427	
Equipment:					
Portable Electric Generator	-0-	-0-	410	410	
Lawn Mower	-0-	-0-	305	305	
TOTAL CAPITAL OUTLAY	$ 6,021	$ 6,940	$ 14,142	$ 14,142	
TOTAL BUDGET EXPENDITURES	$ 226,632	$ 220,093	$ 286,480	$ 290,919	

GET UNIT NO. 9655
GET UNIT TITLE: LOPEZ RECREATIONAL AREA

GOVERNING BOARD: BOARD OF SUPERVISORS

VICE/PROGRAM DESCRIPTION:

rate and maintain recreational facilities at Lake Lopez.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
ez Recreational Area	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
5-9655	$ 173,777	-0-	$ 109,725	$ 200	-0-	$ 63,852	$ 505,542	$ 569,394

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☒
5-9655	$ 498,542	$ 70,852	$ 569,394	$ 569,394	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
rest	$ 7,598	$ 17,920	$ 7,000	$ 14,000	
al Land & Buildings	1,970	10,472	-0-	-0-	
ir Concessions	6,960	50,611	-0-	-0-	
eation Area Fees	415,828	424,338	491,542	491,542	
	$ 432,356	$ 503,341	$ 498,542	$ 505,542	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
r System Operations	$ 5,831	$ 4,691	$ 10,545	$ 10,545	9655-9655
r System Operations	32,340	21,776	34,626	34,626	
al	4,475	4,219	4,012	4,012	
Maintenance	937	1,048	13,493	13,493	
s & Beaches Operations (BU 4150)	347,473	391,768	423,506	423,506	
L OPERATING EXPENSE	$ 391,056	$ 423,502	$ 486,182	$ 486,182	
AL OUTLAY oup Camp	$ 3,479	$ 1,292	$ 12,360	$ 12,360	
L BUDGETED EXPENDITURES	$ 394,535	$ 424,794	$ 498,542	$ 498,542	

BUDGET UNIT NO. 9656
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 4

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide County share of maintenance costs of Santa Maria Levee (Flood Control).

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Flood Control Zone 4 (Santa Maria Levee Maint.)	Secured Roll:	2,974,945	; Unsecured Roll:	253,135	Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☒	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0656-9656	$ 618	-0-	-0-	-0-	-0-	$ 618	$ 50	$ 668

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☒
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0656-9656	$ 668	-0-	$ 668	$ 668	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☐ Estimated ☒ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 170	$ 169	$ 30	$ 50	
State Aid	-0-	-0-	1,110	-0-	
	$ 170	$ 169	$ 1,140	$ 50	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77 - 78 (8)	Actual ☐ Estimated ☒ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					0656-9656
Salaries & Fringe Benefits		$ -0-	$ 219	$ -0-	$ -0-	
Payments to Santa Barbara County		1,157	1,468	1,500	468	
Other Materials & Services		103	3	150	150	
Overhead		28	75	50	50	
	TOTAL	$ 1,288	$ 1,765	$ 1,700	$ 668	

ET UNIT NO. 9657
ET UNIT TITLE: FLOOD CONTROL ZONE 5-A GOVERNING BOARD: BOARD OF SUPERVISORS

ICE PROGRAM DESCRIPTION:

lan, construct, and maintain flood control facilities in Baywood-Los Osos area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Control Zone 5-A wood-Los Osos)	**Secured Roll:**	5,090,042	; **Unsecured Roll:**	1,294	**Secured:**	%; **Unsecured:**	%	
	Secured Roll:		; **Unsecured Roll:**		**Secured:**	%; **Unsecured:**	%	
	Secured Roll:		; **Unsecured Roll:**		**Secured:**	%; **Unsecured:**	%	

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
-9657	$ 4,473	-0-	$ 3,362	-0-	-0-	$ 1,111	$ 1,200	$ 2,311

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
9657	$ 441	$ 1,870	$ 2,311	$ 2,311	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
rest	$ 872	$ 1,212	$ 900	$ 1,200	
TOTAL	$ 872	$ 1,212	$ 900	$ 1,200	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
SSIONAL & SPECIAL SERVICES	2150					
laries & Fringe Benefits		$ 4	$ 101	$ 441	$ 441	9657-9657
her Materials & Services		2	-0-	-0-	-0-	
erhead		1	-0-	-0-	-0-	
TOTAL		$ 7	$ 101	$ 441	$ 441	

BUDGET UNIT NO. 9662
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 9

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide a flood control program for the watershed area of San Luis Creek and its tributaries.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Flood Control Zone 9 San Luis Creek)	Secured Roll: 164,234,912	; Unsecured Roll: 13,806,517	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☐ Est. ☒	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0662-9662	$ 59,622	-0-	$ 14,956	-0-	-0-	$ 44,666	$ 6,903	$ 51,569

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☒
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0662-9662	$ 45,598	51,314	$ 96,912	$ 51,569	$ 45,343	$ 1,565	$ 43,778	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Relief	$ 2,683	$ 2,008	$ -0-	$ 2,062	
Business Inventory Tax Relief	1,611	567	-0-	741	
Property Taxes, Prior Years	1,492	887	-0-	-0-	
Interest	2,662	3,519	700	4,100	
Other Revenue	35	3	-0-	-0-	
TOTAL	$ 8,483	$ 6,984	$ 700	$ 6,903	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries		$ 27,321	$ 5,513	$ 7,600	$ 7,600	0662-9662
Equipment Rental		6,930	876	626	626	
Materials & Services		37,865	9,298	35,400	35,400	
Overhead		6,326	1,230	1,972	1,972	
TOTAL		$ 78,442	$ 16,917	$ 45,598	$45,598	

' UNIT NO. 9671 GOVERNING BOARD: BOARD OF SUPERVISORS
' UNIT TITLE: COUNTY WATERWORKS DISTRICT NO. 1

E, PROGRAM DESCRIPTION:

rate County water system in San Miguel for 265 services.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Waterworks rict No. 1 Miguel)	Secured Roll:	$ 1,590,385	; Unsecured Roll:	$ 91,160	Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
9671	$ 15,389	-0-	-0-	-0-	-0-	$ 15,389	$ 42,900	$ 58,289

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
9671	$ 42,028	$ 16,261	$ 58,289	$ 58,289	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 77 - 78	Actual ☒ Estimated ☐ Revenues 19 78 - 79	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80	Approved/Adopted by the Governing Board 19 79 - 80	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
TING REVENUES					
er Sales	$ 32,064	$ 42,427	$ 38,995	$ 38,995	
Services	1,000	2,210	2,805	2,805	
ERATING REVENUES					
erest	(30)	1,171	300	1,100	
er Revenues	6,126	521	-0-	-0-	
TOTAL	$ 39,169	$ 46,329	$ 42,100	$ 42,900	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 77 - 78	Actual ☒ Estimated ☐ Expenditures 19 78 - 79	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80	Approved/Adopted by the Governing Board 19 79 - 80	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
ING EXPENSES					
rce of Supply	$ 254	$ 432	$ 2,214	$ 2,214	
ping Expense	13,646	9,614	13,592	13,592	
er Treatment	480	1,548	1,796	1,796	
nsmission and Distribution	8,279	4,378	9,886	9,386	
tomer Accounts	5,087	5,831	6,681	6,681	
eral Expenses	3,227	2,858	5,054	5,054	
reciation	3,442	3,800	-0-	-0-	
er Operating Expenses	-0-	-0-	-0-	-0-	
OPERATING EXPENSES	$ 34,415	$ 28,461	$ 39,223	$ 39,223	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY WATERWORKS
DISTRICT NO. 1 DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
LESS: NON-CASH REQUIREMENTS					
Depreciation	$ (3,442)	$ (3,800)	-0-	-0-	
TOTAL	$ 30,973	$ 24,661	$ 39,223	$ 39,223	
CAPITAL OUTLAY					
Structures	1,046	-0-	-0-	-0-	
New Services	-0-	1,260	2,805	2,805	
Install Production Meters	-0-	-0-	-0-	-0-	
TOTAL CAPITAL OUTLAY	$ 1,046	$ 1,260	$ 2,805	$ 2,805	
TOTAL BUDGET REQUIREMENT	$ 32,019	$ 25,921	$ 42,028	$ 42,028	

ET UNIT NO. 9672
ET UNIT TITLE: COUNTY WATERWORKS NO. 1-A

GOVERNING BOARD: BOARD OF SUPERVISORS

ICE/PROGRAM DESCRIPTION:

perate County water system in San Lawrence Terrace.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
rworks No. 1-A Lawrence Terrace)	Secured Roll:	$ 168,301	; Unsecured Roll:	$ 735	Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
-9672	$ (598)	-0-	-0-	-0-	-0-	$ (598)	$ 12,458	$ 11,860

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
-9672	$ 11,860	-0-	$ 11,860	$ 11,860	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
ATING REVENUES:					
ter Sales	$ 5,392	$ 5,985	$ 10,440	$ 11,038	
w Services	750	747	1,360	1,360	
PERATING REVENUES:					
terest	364	264	60	60	
TOTAL	$ 6,506	$ 6,996	$ 11,860	$ 12,458	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
TING EXPENSES:					
urce of Supply	-0-	$ 59	$ 1,252	$ 1,252	
mping Expense	$ 2,174	2,171	2,721	2,721	
ter Treatment	445	232	473	473	
ansmission and Distribution	841	1,347	2,956	2,956	
stomer Accounts	561	857	1,291	1,291	
neral Expense	1,461	1,298	1,307	1,307	
preciation	2,448	2,200	-0-	-0-	
TAL OPERATING EXPENSES	$ 7,930	$ 8,164	$ 10,500	$ 10,500	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

WATERWORKS NO. 1-A DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
LESS: NON-CASH REQUIREMENTS Depreciation	(2,448)	(2,200)	-0-	-0-	
TOTAL	$ 5,482	$ 5,964	$ 10,500	$ 10,500	
CAPITAL OUTLAY New Services	5,653	284	1,360	1,360	
TOTAL	$ 11,135	$ 6,248	$ 11,860	$ 11,360	

UNIT NO. 9674
UNIT TITLE: COUNTY WATERWORKS DISTRICT NO. 6

GOVERNING BOARD: BOARD OF SUPERVISORS

CE/PROGRAM DESCRIPTION:

erate County water system in Santa Margarita for 276 services.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
y Waterworks ict No. 6 a Margarita)	Secured Roll: $ 2,704,962	; Unsecured Roll: $ 48,963	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
674	$ 59,700	-0-	-0-	$ 91	-0-	$ 59,609	$ 50,183	$ 109,792

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
674	$ 58,367	$ 51,425	$ 109,792	$ 109,792	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
ING REVENUES					
W er Sales	$ 41,312	$ 38,306	$ 40,676	$ 40,676	
N Services	5,602	2,361	5,507	5,507	
ERATING REVENUES					
I erest	2,371	6,795	3,000	4,000	
O er Revenue	1,573	240	-0-	-0-	
TOTAL	$ 50,858	$ 47,702	$ 49,183	$ 50,183	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
ING EXPENSES					
So ce of Supply	$ 1,293	$ 1,084	$ 2,726	$ 2,726	
Pu ing Expense	4,926	5,621	10,012	10,012	
Wa r Treatment	370	1,104	1,065	1,065	
T smission and Distribution	4,768	7,026	8,850	8,350	
Cu omer Accounts	4,942	6,131	8,369	8,369	
Ge ral Expense	4,170	4,402	6,950	6,950	
De eciation	5,262	4,900	-0-	-0-	
Ot r Operating	-0-	-0-	-0-	-0-	
AL PERATING EXPENSE	$ 25,731	$ 30,268	$ 37,972	$ 37,972	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
County Waterworks District No. 6
(Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 79 80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 80 (10)	Approved/Adopted by the Governing Board 19 79 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
LESS: NON-CASH REQUIREMENTS Depreciation	$ (5,262)	$ (4,900)	-0-	-0-	
TOTAL	$ 20,469	$ 34,721	$ 37,972	$ 37,972	
CAPITAL OUTLAY	38,125	-0-	1,498	1,498	
Structures	-0-	2,924	5,507	5,507	
New Services	-0-	846	-0-	-0-	
Sample Stations	-0-	1,034	-0-	-0-	
Hi-Low Alarm	-0-	10,000	-0-	-0-	
Water Line Improvement Construction	-0-	5,740	-0-	-0-	
Design Water System Improvement	-0-	-0-	13,390	13,390	
Replace Mains					
TOTAL CAPITAL OUTLAY	$ 38,125	$ 20,544	$ 20,395	$ 20,395	
TOTAL EXPENDITURE REQUIREMENT	$ 58,594	$ 55,265	$ 58,367	$ 58,367	

GET UNIT NO. 9675
GET UNIT TITLE: COUNTY WATERWORKS NO. 8

GOVERNING BOARD: BOARD OF SUPERVISORS

VICE/PROGRAM DESCRIPTION:

operate County water system in Cayucos.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
rworks District . 8 ucos)	Secured Roll:	$ 7,273,627	; Unsecured Roll:	$ 3,133	Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
-9675	$ 31,964	-0-	-0-	-0-	-0-	$ 31,964	$ 54,320	$ 86,284

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
-9675	$ 73,331	$ 20,674	$ 94,005	$ 86,284	$ 7,721	$ 267	$ 7,454	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
TING REVENUES					
ter Sales	$ 34,683	$ 33,810	$ 40,090	$ 40,090	
w Services	6,761	5,809	11,153	11,153	
her	-0-	-0-	-0-	-0-	
PERATING REVENUES					
terest	1,141	2,733	1,600	2,600	
meowners Property Tax Relief	817	356	-0-	351	
siness Inv. Tax Reduction	4	98	-0-	126	
operty Taxes, Prior Years	134	41	-0-	-0-	
TOTAL	$ 43,540	$ 42,847	$ 52,843	$ 54,320	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
TING EXPENSES					
urce of Supply	$ 330	$ 2,485	$ 2,918	$ 2,918	
mping Expense	6,326	11,092	8,049	8,049	
ter Treatment	1,649	1,785	2,682	2,682	
ansmission Distribution	9,198	9,899	16,460	16,460	
stomer Accounts	6,609	9,897	15,930	15,930	
neral Expense	3,684	3,770	6,251	6,251	
preciation	10,658	10,000	-0-	-0-	
. Appl. Prior Years	274	-0-	-0-	-0-	
collectable Accounts	69	-0-	-0-	-0-	
OPERATING BUDGET	$ 38,797	$ 48,928	$ 52,290	$ 52,290	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Waterworks District No. 3 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
LESS: NON-CASH REQUIREMENTS					
Depreciation	$ (10,658)	$ (10,000)	-0-	-0-	
Uncollectable Accounts	(69)	-0-	-0-	-0-	
TOTAL	$ 28,070	$ 38,928	$ 52,290	$ 52,290	
CAPITAL OUTLAY					
Structure	13,971	1,887	9,888	9,888	
New Services	-0-	6,418	11,153	11,153	
Safety Rail	-0-	546	-0-	-0-	
TOTAL CAPITAL OUTLAY	$ 13,971	$ 8,851	$ 21,041	$ 21,041	
TOTAL	$ 42,041	$ 47,779	$ 73,331	$ 73,331	

GET UNIT NO. 9686 GOVERNING BOARD: BOARD OF SUPERVISORS
GET UNIT TITLE: AVILA LIGHTING

VICE, PROGRAM DESCRIPTION:

provide energy for 35 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY	
la Lighting	Secured Roll:	$ 1,636,301	; Unsecured Roll:	$ 28,130	Secured: %;	Unsecured: %
	Secured Roll:		; Unsecured Roll:		Secured: %;	Unsecured: %
	Secured Roll:		; Unsecured Roll:		Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
6-9686	$ 5,386	-0-	$ 3,474	-0-	-0-	$ 1,912	$ 335	$ 2,247

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
6-9686	$ 4,465	$ 776	$ 5,241	$ 2,247	$ 2,994	$ 103	$ 2,891	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
eowners Property Tax Relief	$ 284	$ 129	$ -0-	$ 136	
iness Inventory Tax Relief	16	36	-0-	49	
perty Taxes Prior Secured	499	484	-0-	-0-	
erest	252	412	150	150	
TOTAL	$ 1,051	$ 1,061	$ 150	$ 335	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
ESSIONAL SERVICES	2150					
alaries and Fringe Benefits		$ 148	-0-	$ 206	$ 206	
tility Payments		3,382	3,310	3,952	3,952	
ther Services and Supplies		129	107	175	175	
verhead		90	99	132	132	
TOTAL		$ 3,749	$ 3,516	$ 4,465	$ 4,465	

BUDGET UNIT NO. 9687
BUDGET UNIT TITLE: NIPOMO LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 77 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Nipomo Lighting	Secured Roll: $ 46,993,296	; Unsecured Roll: $ 1,229,436	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0687-9687	$ 8,313	-0-	$ 5,065	-0-	-0-	$ 3,248	$ 579	$ 3,827

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0687-9687	$ 9,251	$ 721	$ 9,972	$ 3,827	$ 6,145	$ 212	$ 5,933	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977 78 (2)	Actual ☒ Estimated ☐ Revenues 1978 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979 80 (4)	Approved/Adopted by the Governing Board 1979 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 751	$ 262	-0-	$ 279	
Business Inventory Tax Relief	199	68	-0-	100	
Interest	408	696	200	200	
Property Taxes, Prior Years	376	257	-0-	-0-	
Other	-0-	-0-	-0-	-0-	
TOTAL	$ 1,734	$ 1,283	$ 200	$ 579	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 80 (10)	Approved/Adopted by the Governing Board 19 79 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL SERVICES 2150					
Salaries and Fringe Benefits	$ 51	-0-	$ 206	$ 206	
Utility	6,964	6,507	8,566	8,566	
Other Services and Supplies	151	100	214	214	
Overhead	159	195	265	265	
TOTAL	$ 7,325	$ 6,802	$ 9,251	$ 9,251	

DGET UNIT NO. 9688
DGET UNIT TITLE: NIPOMO LIGHTING - ZONE A

GOVERNING BOARD: BOARD OF SUPERVISORS

RVICE/PROGRAM DESCRIPTION:

provide energy for 12 street lights in Black Lake Estates for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
omo Lighting-Zone A ack Lake Estates	Secured Roll: $ 196,075	; Unsecured Roll: -0-	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
88-9688	$ 1,675	-0-	$ 1,000	-0-	-0-	$ 675	$ 93	$ 768

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
8-9688	$ 1,635	-0-	$ 1,635	$ 768	$ 867	$ 30	$ 837	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
eowners Property Tax Relief	$ 919	$ 75	-0-	$ 53	
erest	66	134	40	40	
perty Taxes, Prior Years	28	15	-0-	-0-	
TOTAL	$ 1,013	$ 224	$ 40	$ 93	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
P ESSIONAL SERVICES	2150					
alaries and Fringe Benefits		$ 4	-0-	$ 206	$ 206	
tility Payments		980	933	1,216	1,216	
ther Services and Supplies		113	100	160	160	
verhead		25	28	53	53	
TOTAL		$ 1,122	$ 1,061	$ 1,635	$ 1,635	

BUDGET UNIT NO.
BUDGET UNIT TITLE: NIPOMO LIGHTING - ZONE B

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 13 street lights in Galaxy Park for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Nipomo Lighting-Zone B (Galaxy Park)	Secured Roll: $ 303,560	; Unsecured Roll: $ 550	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0689-9689	$ 347	-0-	$ 136	-0-	-0-	$ 211	$ 74	$ 285

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0689-9689	$ 1,309	-0-	$ 1,309	$ 285	$ 1,024	$ 35	$ 989	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 746	$ 45	-0-	$ 64	
Prior Years Taxes	6	64	-0-	-0-	
Interest	70	53	10	10	
State Aid	-0-	-0-	350	-0-	
TOTAL	$ 822	$ 162	$ 360	$ 74	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL SERVICES	2150					
Salaries and Fringe Benefits		$ 4	$ 13	$ 206	$ 206	
Utility Payments		1,159	1,229	904	904	
Other Services and Supplies		112	100	155	155	
Overhead		31	35	44	44	
TOTAL		$ 1,306	$ 1,377	$ 1,309	$ 1,309	

GET UNIT NO. 9690
GET UNIT TITLE: NIPOMO LIGHTING - ZONE C

GOVERNING BOARD: BOARD OF SUPERVISORS

VICE/PROGRAM DESCRIPTION:

provide energy for 17 street lights in the Galaxy Park Addition for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
mo Lighting-Zone C axy Park Addition)	Secured Roll: $ 295,675	; Unsecured Roll: $ 579	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
-9690	$ 2,471	-0-	$ 1,186	-0-	-0-	$ 1,285	$ 154	$ 1,439

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
-9690	$ 2,555	$ 1,051	$ 3,606	$ 1,439	$ 2,167	$ 75	$ 2092	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
wners Property Tax Relief	$ 2,093	$ 117	$ -0-	$ 134	
rty Taxes, Prior Years	12	9	-0-	-0-	
est	41	180	20	20	
ue Applied, Prior Years	-0-	-0-	-0-	-0-	
TOTAL	$ 2,146	$ 306	$ 20	$ 154	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
SIONAL SERVICES 2150					
S aries and Fringe Benefits	$ 4	$ 13	$ 206	$ 206	
lity Payments	1,293	1,105	2,110	2,110	
O er Services and Supplies	114	100	160	160	
head	29	37	79	79	
TOTAL	$ 1,440	$ 1,255	$ 2,555	$ 2,555	

BUDGET UNIT NO. 9691
BUDGET UNIT TITLE: OCEANO LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 43 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Oceano Lighting	Secured Roll: $ 2,064,489	; Unsecured Roll: $ 50,203	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balances as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0691-9691	$ 2,882	-0-	$ 609	-0-	-0-	$ 2,273	$ 188	$ 2,461

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0691-9691	$ 4,844	$ 177	$ 5,021	$ 2,461	$ 2,560	$ 88	$ 2,472	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Tax Relief	$ 52	$ 32	-0-	$ 42	
Homeowners Property Tax Relief	1,458	118	-0-	116	
Interest	124	255	30	30	
Property Taxes, Prior Years	132	113	-0-	-0-	
Other - State Aid	-0-	181	1,865	-0-	
TOTAL	$ 1,766	$ 699	$ 1,895	$ 188	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL SERVICES	2150					
Salaries and Fringe Benefits		$ 37	-0-	$ 206	$ 206	
Utility Payments		3,748	2,912	4,319	4,319	
Other Services and Supplies		129	104	177	177	
Overhead		89	87	142	142	
TOTAL		$ 4,003	$ 3,103	$ 4,844	$ 4,844	

ET UNIT NO. 9692 GOVERNING BOARD: BOARD OF SUPERVISORS
ET UNIT TITLE: OCEANO BEACH LIGHTING

ICE/PROGRAM DESCRIPTION:

Provide energy for 53 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
ino Beach Lighting	Secured Roll: $ 2,656,223	; Unsecured Roll: $ 179,342	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
-9692	$ 1,690	-0-	-0-	-0-	-0-	$ 1,690	$ 226	$ 1,916

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	
-9692	$ 4,280	-0-	$ 4,280	$ 1,916	$ 2,364	$ 82	$ 2,282	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
te Aide	-0-	$ 501	$ 3,722	-0-	
owners Proeprty Tax Relief	287	108	-0-	107	
iness Inventory Tax Relief	84	32	-0-	39	
rest	290	-0-	10	80	
erty Taxes, Prior Years	235	-0-	-0-	-0-	
TOTAL	$ 896	$ 641	$ 3,732	$ 226	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
ESSIONAL SERVICES 2150					
alaries and Fringe Benefits	$ 21	-0-	$ 206	$ 206	
tility Payments	4,805	4,647	5,751	3,720	
ther Services and Supplies	128	106	171	171	
verhead	110	140	183	183	
TOTAL	$ 5,064	$ 4,893	$ 6,311	$ 4,280	

BUDGET UNIT NO. 9693
BUDGET UNIT TITLE: SAN MIGUEL LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 64 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
San Miguel Lighting	Secured Roll:	$ 1,075,804	; Unsecured Roll:	$ 90,425	Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0693-9693	$ 4,065	-0-	$ 683	-0-	-0-	$ 3,382	$ 265	$ 3,647

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0693-9693	$ 7,114	-0-	$ 7,114	$ 3,647	$ 3,467	$ 120	$ 3,347	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-30 (5)	Fund (General or Operating unless otherwise indicated) (6)
State Aid	-0-	$ 941	$ 1,775	-0-	
Homeowners Property Tax Relief	916	165	-0-	158	
Business Inventory Tax Relief	177	46	-0-	57	
Property Taxes, Prior Years	53	52	-0-	-0-	
Interest	257	338	30	50	
TOTAL	$ 1,403	$ 1,542	$ 1,805	$ 265	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL SERVICES	2150					
Salaries and Fringe Benefits		$ 4	$ 2	$ 206	$ 206	
Utility Payments		5,229	4,937	6,527	6,527	
Other Services and Supplies		129	105	175	175	
Overhead		118	148	206	206	
TOTAL		$ 5,480	$ 5,192	$ 7,114	$ 7,114	

GET UNIT NO. 9694
GET UNIT TITLE: SANTA MARGARITA LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

VICE PROGRAM DESCRIPTION:

provide energy for 47 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
ta Margarita ghting	Secured Roll: $ 2,704,962	; Unsecured Roll: $ 48,963	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
-9694	$ 1,190	-0-	-0-	-0-	-0-	$ 1,190	$ 217	$ 1,407

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
-9694	$ 4,085	-0-	$ 4,085	$ 1,407	$ 2,673	$ 92	$ 2,585	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
tie Aid	-0-	-0-	$ 3,024	-0-	
owners Property Tax Relief	1,059	119	-0-	123	
iness Inventory Tax Relief	42	30	-0-	44	
erty Taxes, Prior Years	25	119	-0-	-0-	
rest	130	151	-0-	50	
TOTAL	$ 1,256	$ 419	$ 3,024	$ 217	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
ESSIONAL SERVICES 2150					
laries and Fringe Benefits	$ 4	$ 1	$ 206	$ 206	
ility Payments	3,840	3,627	4,722	3,555	
her Services and Supplies	127	106	170	170	
erhead	88	108	154	154	
TOTAL	$ 4,059	$ 3,842	$ 5,252	$ 4,085	

BUDGET UNIT NO. 9696
BUDGET UNIT TITLE: NIPOMO LIGHTING - ZONE D

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 11 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Nipomo Lighting-Zone D	Secured Roll: $ 129,414	; Unsecured Roll: $ 250	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0696-9696	$ 686	-0-	$ 3	-0-	-0-	$ 683	$ 68	$ 751

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0696-9696	$ 1,697	-0-	$ 1,697	$ 751	$ 946	$ 33	$ 913	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
State Aid	-0-	$ 67	$ 739	-0-	
Homeowners Property Tax Relief	$ 1,118	47	-0-	58	
Interest	48	79	10	10	
Prior Years Taxes	34	26	-0-	-0-	
TOTAL	$ 1,200	$ 219	$ 749	$ 68	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL SERVICES	2150					
Salaries and Fringe Benefits		$ 4	$ 8	$ 206	$ 206	
Utility Payments		1,044	996	1,281	1,281	
Other Services and Supplies		311	432	155	155	
Overhead		26	41	55	55	
TOTAL		$ 1,385	$ 1,477	$ 1,697	$ 1,697	

DGET UNIT NO. 9709
DGET UNIT TITLE: ATASCADERO SANITATION IMPROVEMENT DISTRICT GOVERNING BOARD: BOARD OF SUPERVISORS

RVICE PROGRAM DESCRIPTION:

ALS: To provide sewer services to 1,700 accounts in the Atascadero area.

jectives:
1. To maintain and operate the collection system and treatment and disposal systems efficiently.
2. To provide proper planning for budgetary control & to establish & maintain a reserve for capital replacements & emergency situations
3. To computerize billing system for 1,700 accounts

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
ascadero County nitation Improvement District	Secured Roll: $ 31,118,002	: Unsecured Roll: $ 134,391	Secured:	%; Unsecured: %
	Secured Roll:	: Unsecured Roll:	Secured:	%; Unsecured: %
	Secured Roll:	: Unsecured Roll:	Secured:	%; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
9-9709	$ 183,667	-0-		$ 35,501	-0-	$ 148,166	$ 276,466	$ 424,632

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
-9709	$ 278,255	$ 173,441	$ 451,696	$ 424,632	$ 27,064	$ 904	$ 26,160	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
ATING REVENUES					
ervice Charges & Availability	$ 202,392	$ 229,675	$ 248,183	$ 248,183	
ther-New Services	9,392	4,500	19,650	19,650	
OPERATING REVENUES					
nterest	3,934	20,721	1,700	8,000	
roperty Taxes, Prior Years	1,110	500	-0-	-0-	
ther	-0-	41,014	-0-	633	
TOTAL	$ 216,828	$ 295,910	$ 269,533	$ 276,466	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
ATING EXPENSES					
wage Collection	$ 23,583	$ 19,486	$ 34,028	$ 34,028	
wage Treatment	128,576	124,392	117,139	121,457	
wage Disposal	15,363	15,281	35,821	35,821	
neral Expense	26,933	22,371	39,065	39,065	
lf Course Disposal	-0-	351	26,183	26,183	
Appl.-Prior Years	194	-0-	-0-	-0-	
preciation	41,991	25,000	25,000	25,000	
collectable Accounts	914	-0-	-0-	-0-	
OPERATING EXPENSES	$ 237,554	$ 206,881	$ 277,236	$ 281,554	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

Atascadero County
Sanitation ~~Improvement District~~
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
LESS: NON-CASH REQUIREMENTS					
Depreciation	$ (41,991)	$ (25,000)	$ (25,000)	$ (25,000)	
Uncollectable Accounts	(914)	-0-	-0-	-0-	
TOTAL	$ 194,649	$ 181,881	$ 252,236	$ 256,554	
CAPITAL OUTLAY					
Structures	9,556	10,838	-0-	-0-	
New Sewer Laterals	-0-	4,883	19,604	19,604	
TOTAL STRUCTURES	$ 9,556	$ 15,721	$ 19,604	$ 19,604	
P. O. Probe	-0-	-0-	350	350	
Equipment	-0-	1,236	-0-	-0-	
Arc Welder	-0-	-0-	273	273	
Oxy-Acetylene Welder	-0-	-0-	273	273	
pH & D.O. Meter	-0-	-0-	1,201	1,201	
TOTAL EQUIPMENT	$ -0-	$ 1,236	$ 2,097	$ 2,097	
TOTAL CAPITAL OUTLAY	$ 9,556	$ 169,957	$ 21,701	$ 21,701	
TOTAL BUDGET REQUIREMENT	$ 204,205	$ 198,838	$ 273,937	$ 278,255	

DGET UNIT NO. 9710
DGET UNIT TITLE: Atascadero Sewer Facilities Fund

GOVERNING BOARD: BOARD OF SUPERVISORS

RVICE/PROGRAM DESCRIPTION:

provide a depository for connection and annexation fees reserved for capital outlay.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
ascadero Sewer cilities	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0-9710	$ 37,581	-0-	-0-	$ 26,000	-0-	$ 11,581	$ 8,050	$ 19,631

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
0-9710	-0-	$ 19,631	$ 19,631	$ 19,631	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
ection Fees	$ 8,750	$ 4,500	$ 4,000	$ 4,000	
rest	4,300	3,129	1,500	1,500	
Lieu Assessments	18,079	2,537	2,500	2,500	
lties	32	115	50	50	
TOTAL	$ 31,161	$ 10,281	$ 8,050	$ 8,050	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

BUDGET UNIT NO. 9713
BUDGET UNIT TITLE: ATASCADERO GARBAGE

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide sanitary landfill site for Atascadero-Santa Margarita area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Atascadero Garbage (Atascadero-Santa Margarita area)	Secured Roll:	78,507,193	; Unsecured Roll:	3,171,100	Secured:		%; Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:		%; Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:		%; Unsecured:	%

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0713-9713	$ 21,291	-0-	-0-	$ 9,981	-0-	$ 11,310	$ 1,833	$ 13,143

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☒
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0713-9713	$ 5,057	$ 18,329	$ 23,386	$ 13,143	$ 10,243	354	$ 9,889	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 1979-30 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 1,212	$ 416	$ -0-	466	
Business Inventory Tax Reduction	226	116	-0-	167	
Property Taxes, Prior Year	272	-0-	-0-	-0-	
Interest	1,043	1,516	800	1,200	
TOTAL	$ 2,753	$ 2,048	$ 800	1,833	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSE					
Solid Waste Disposal	$ 4,506	$ -0-	$ 309	309	0713-9713
General Expense	10,381	5,509	4,748	4,748	
CAPITAL OUTLAY					
Road Repairs	255	-0-	-0-	-0-	
TOTAL	$ 15,142	$ 5,509	$ 5,057	5,057	

GET UNIT NO. 9723
GET UNIT TITLE: COUNTY SERVICE AREA NO. 1 GOVERNING BOARD: BOARD OF SUPERVISORS

VICE PROGRAM DESCRIPTION:

vide maintenance of drainage facilities on the Nipomo Mesa area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
ity Service Area 1 (Nipomo Area)	Secured Roll: 2,021,719	; Unsecured Roll: 46,818	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves				
-9723	$ 19,740	-0-	$ 18,107	-0-	-0-	$ 1,634	$ 1,588	$ 3,222

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☒
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
-9723	$ 1,389	1,833	$ 3,222	$ 3,222	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
wner's Property Tax Relief	$ 7	$ (4)	$ -0-	$ -0-	
ess Inventory Tax Reduction	-0-	14	-0-	-0-	
rty Taxes, Prior Years	35	-0-	-0-	-0-	
est	1,181	1,588	800	1,588	
TOTAL	$ 1,223	$ 1,598	$ 800	$ 1,588	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
SSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ 339	$ 103	$ 807	$ 807	0723-9723
Equipment Rental		18	4	141	141	
Other Materials & Supplies		394	288	325	325	
rhead		46	17	116	116	
r Years Expenditures		1,070				
TOTAL		$ 1,867	$ 412	$ 1,389	$ 1,389	

BUDGET UNIT NO. 9724
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 1-A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide maintenance of sewer and storm drain facilities at Galaxy Park Mobile Home Community.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 1-A (Galaxy Park)	Secured Roll: 491,750	; Unsecured Roll: 579	Secured:	%; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured:	%; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured:	%; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0724-9724	$ 8,894	-0-	-0-	-0-	-0-	$ 8,394	$ 6,897	$ 15,791

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☒
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0724-9724	$ 6,143	$ 16,070	$ 22,213	$ 15,791	$ 6,422	222	6,200	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Relief	$ 8,050	$ 172	$ -0-	292	
Property Taxes, Prior Years	39	35	-0-	105	
Interest	710	767	500	700	
Service Charge	-0-	4,810	5,800	5,800	
TOTAL	$ 8,799	$ 5,784	$ 6,300	6,897	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Sewer Maintenance		$ -0-	$ -0-	$ 3,892	3,892	0724-9724
General Expense		-0-	-0-	2,002	2,002	
Drain Pond Maintenance		-0-	-0-	249	249	
PROFESSIONAL & SPECIAL SERVICES	2150	6,866	7,168	-0-	-0-	
	TOTAL	$ 6,866	$ 7,168	$ 6,143	6,143	

DGET UNIT NO. 9725
DGET UNIT TITLE: COUNTY SERVICE AREA NO. 1-B GOVERNING BOARD: BOARD OF SUPERVISORS

RVICE/PROGRAM DESCRIPTION:

ovide maintenance of sewer and storm drain facilities in Nipomo Palms.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
unty Service Area . 1-B ipomo Palms)	Secured Roll:	129,414	; Unsecured Roll:	250	Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
25-9725	$ 14,425	-0-	-0-	$ 4,500	-0-	$ 9,925	$ 6,285	$ 16,210

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☒
5-9725	$ 6,213	$ 12,991	$ 19,204	$ 16,210	$ 2,994	103	2,891	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
eowner's Property Tax Relief	$ 3,577	$ 114	$ -0-	136	
iness Inventory Tax Relief	-0-	32	-0-	49	
perty Taxes, Prior Years	-0-	-0-	-0-	-0-	
erest	411	915	100	900	
vice Charges	-0-	4,200	5,200	5,200	
TOTAL	$ 3,988	$ 5,261	$ 5,300	5,285	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
ESSIONAL & SPECIAL SERVICES	2150	$ 1,524	$ 2,496	$ -0-	-0-	0725-9725
ating Expenses		-0-	-0-	3,627	3,627	
wer Maintenance		-0-	-0-	2,327	2,327	
neral Expense		-0-	-0-	259	259	
ain Pond Maintenance						
	TOTAL	$ 1,524	$ 2,496	$ 6,213	6,213	

BUDGET UNIT NO. 9726
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 1-C

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide sewer maintenance in Montecito Verde in the Nipomo area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 1-C (Montecito Verde)	Secured Roll: 484,607	; Unsecured Roll: -0-	Secured:	%; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured:	%; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured:	%; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0726-9726	$ 11,671	-0-	$ 2,918	-0-	-0-	$ 8,753	$ 6,332	$ 15,085

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☒
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0726-9726	$ 5,909	$ 11,303	$ 17,212	$ 15,085	$ 2,127	73	2,054	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)		Actual Revenues 19 77 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 80 (4)	Approved/Adopted by the Governing Board 19 79 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
State Aid		$ 144	$ -0-	$ -0-	-0-	
Homeowner's Property Tax Relief		2,058	300	-0-	132	
Interest		166	666	110	600	
Service Charges		-0-	4,655	5,600	5,600	
	TOTAL	$ 2,368	$ 5,621	$ 5,710	6,332	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 80 (10)	Approved/Adopted by the Governing Board 19 79 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150	$ 2,368	$ 3,746	$ -0-	-0-	0726-9726
Operating Expenses		-0-	-0-	3,418	3,418	
Sewer Maintenance		-0-	-0-	1,379	1,379	
General Expense		-0-	-0-	945	945	
Street Lighting		-0-	-0-	167	167	
Drain Pond Maintenance						
	TOTAL	$ 2,368	$ 3,746	$ 5,909	5,909	

DGET UNIT NO. 9727
DGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-D

GOVERNING BOARD: BOARD OF SUPERVISORS

RVICE/PROGRAM DESCRIPTION:

ovide maintenance of sewer and Storm Drain Facilities at Black Lake Estates Mobile Home Community.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
inty Service Area No. 9-D ack Lake Estates)	Secured Roll: -0-	; Unsecured Roll: -0-	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
7-9727	$ 3,545	-0-	-0-	-0-	-0-	3,545	$ 4,612	$ 8,157

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☒
7-9727	$ 6,225	$ 1,932	$ 8,157	$ 8,157	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
ice Charges	-0-	$ 3,127	$ 4,212	4,212	
rest	-0-	440	400	400	
owners Property Tax Relief	-0-	215	-0-	-0-	
TOTAL	-0-	$ 3,782	$ 4,612	4,612	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Maintenance	-0-	$ 8,578	$ 4,597	4,597	
el Expense	-0-	1,552	1,389	1,389	
Pond Maintenance	-0-	35	239	239	
TOTAL	-0-	$ 10,165	$ 6,225	6,225	

BUDGET UNIT NO. 9742
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 7-A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To operate sewer waste disposal district on North Shore of Lake Nacimiento.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 7-A (Oak Shores)	Secured Roll: $ 3,625,184	; Unsecured Roll: $ 645	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0742-9742	$ 39,168	-0-	-0-	-0-	-0-	$ 39,168	$ 37,384	$ 76,552

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0742-9742	$ 42,502	$ 53,196	$ 95,698	$ 76,552	$ 19,146	$ 661	$ 18,485	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Sewer Service Charges	$ 21,780	$ 32,565	$ 35,000	$ 35,000	
Homeowners Property Tax Relief	368	1,158	-0-	1,184	
Interest	662	1,217	1,000	1,200	
Disaster Aid	5,788	-0-	-0-	-0-	
TOTAL	$ 28,598	$ 34,940	$ 36,000	37,384	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Sewage Collection	$ 20,270	$ 8,957	$ 17,307	$ 18,081	
Sewage Treatment	9,935	9,767	13,253	13,253	
Sewage Disposal	5,159	3,645	4,484	4,484	
General Expense	4,666	5,679	6,684	6,684	
Other Operating	1,258	-0-	-0-	-0-	
Storm Damage Repair	14,865	-0-	-0-	-0-	
TOTAL OPERATING EXPENSES	$ 56,153	$ 28,048	$ 41,728	$ 42,502	
CAPITAL OUTLAY - EQUIPMENT	-0-	$ 907	-0-	-0-	
TOTAL BUDGETED EXPENDITURES	$ 56,153	$ 28,955	$ 41,728	$ 42,502	

DGET UNIT NO. 9743
DGET UNIT TITLE: COUNTY SERVICE AREA NO. 7-B

GOVERNING BOARD: BOARD OF SUPERVISORS

RVICE/PROGRAM DESCRIPTION:

maintain road in Oak Shores area of Lake Nacimiento, in Zone of Benefit B.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
unty Service Area o. 7-B ak Shores Area)	Secured Roll:	$ 1,273,901	; Unsecured Roll:	$ 200,797	Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
43-9743	$ 3,735	-0-	-0-	-0-	-0-	$ 3,735	$ 443	$ 4,178

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
43-9743	$ 4,510	$ 3,607	$ 8,117	$ 4,178	$ 3,939	$ 136	$ 3,803	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
eowners Property Tax Relief	$ 10	$ 141	-0-	$ 179	
iness Inventory Tax Relief	-0-	43	-0-	64	
erest	187	271	100	200	
TOTAL	$ 197	$ 455	$ 100	$ 443	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
FESSIONAL AND SPECIALIZED SERVICES	2150					
alaries and Finge Benefits		$ 380	-0-	$ 967	$ 967	
quipment Rental		344	-0-	812	812	
ther Services		5,075	2,635	2,570	2,570	
verhead		175	75	161	161	
TOTAL		$ 5,974	$ 2,710	$ 4,510	$ 4,510	

GOVERNING BOARD: BOARD OF SUPERVISORS

BUDGET UNIT NO. 9746
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9

SERVICE/PROGRAM DESCRIPTION:

To provide administration and accounting support to CSA #9 Advisory Committee and Zones of Benefit.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 9 (Baywood-Los Osos)	Secured Roll: $53,508,769	; Unsecured Roll: $756,212	Secured: %; Unsecured:	%
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured:	%
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured:	%

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0746-9746	$ 22,051	-0-	$ 19,495	-0-	-0-	$ 2,556	$ 1,800	$ 4,356

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
0746-9746	$ 2,112	$ 2,244	$ 4,356	$ 4,356	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 1	$ -0-	$ -0-	$ -0-	
Business Inventory Tax Relief	15	-0-	-0-	-0-	
Property Taxes, Prior Years	122	-0-	-0-	-0-	
Interest	1,347	1,778	1,000	1,800	
TOTAL	$ 1,485	$1,778	$ 1,000	$1,800	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL AND SPECIALIZED SERVICES 2150	$ 1,258	$ 413	$ 303	$ 303	
Salaries and Fringe Benefits	31	203	1,740	1,740	
Other Services	76	25	69	69	
TOTAL	$ 1,365	$ 641	$2,112	$2,112	

GET UNIT NO. 9747
DGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-A

GOVERNING BOARD: BOARD OF SUPERVISORS

VICE PROGRAM DESCRIPTION:

provide water service to 1,300 customers.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
nty Service Area No. 9-A ywood Park Water)	Secured Roll:	$ 21,969,604	; Unsecured Roll:	$ 163,212	Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves				
-9747	$ 108,732	-0-	$ 4,474	-0-	-0-	$ 104,258	$ 292,710	$ 396,968

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
-9747	$ 326,922	$ 111,134	$ 438,056	$ 396,968	$ 41,088	$ 1,413	$ 39,675	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
ATING REVENUES					
ater Sales and Services	$ 150,006	$ 138,067	$ 220,402	$ 220,402	
her Operating Revenues	22,777	48,916	64,768	64,768	
OPERATING REVENUES					
terest	4,425	5,961	3,500	5,000	
meowners Property Tax Relief	8,399	1,806	-0-	1,869	
siness Inventory Tax Relief	151	500	-0-	671	
operty Taxes, Prior Years	1,640	(261)	-0-	-0-	
TOTAL	$ 187,398	$ 194,989	$ 288,670	$ 292,710	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
ING EXPENSES					
rce of Supply	$ 2,910	$ 3,435	$ 5,158	$5,158	
ping	34,215	36,187	41,656	42,908	
er Treatment	1,027	600	3,721	3,721	
nsmission	35,188	33,193	29,320	29,320	
tomer Accounts	27,602	39,659	38,852	38,852	
eral Expense	17,160	12,380	12,114	12,114	
ense Applicable to Prior Years	1,250	-0-	-0-	-0-	
uild Pump - Farrell Street	-0-	-0-	6,695	6,695	
aint Tank - 16th Street	-0-	-0-	12,360	12,360	
lace Services	-0-	-0-	3,366	3,366	
AL OPERATING EXPENSES	$ 119,352	$ 125,454	$ 153,242	$ 154,494	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

County Service Area No. 9-A
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-30 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
CAPITAL OUTLAY - STRUCTURES	$ 85,284	$ 104,540	$ -0-	$ -0-	
New Services	-0-	-0-	36,468	36,468	
Construct New Well	-0-	-0-	135,960	135,960	
TOTAL CAPITAL OUTLAY	$ 85,284	$ 104,540	$ 172,428	$ 172,428	
TOTAL BUDGETED EXPENDITURES	$ 204,636	$ 243,005	$ 325,670	$ 326,922	

DGET UNIT NO. 9748
DGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-B

GOVERNING BOARD: BOARD OF SUPERVISORS

VICE PROGRAM DESCRIPTION:

provide fire protection in Ba wood-Los sos Areas.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
unty Service Area No. 9-B outh Bay Fire Department)	Secured Roll: $ 50,066,378	; Unsecured Roll: $ 632,173	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
8-9748	$ 240,094	$ 3,761	-0-	$ 36,702	-0-	$ 199,631	$ 23,453	$ 223,084

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
8-9748	$ 408,356	-0-	$ 408,356	$ 223,084	$ 185,272	$ 6,396	$ 178,876	---

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
eowners Property Tax Relief	$ 32,665	$ 8,204	-0-	$ 8,426	
iness Inventory Tax Relief	612	2,294	-0-	3,027	
erty Taxes, Prior Years	6,386	5,411	-0-	-0-	
rest	23,040	17,979	10,000	12,000	
r Revenue	2,673	2,280	126,385	-0-	
TOTAL	$ 65,376	$ 36,168	$ 136,385	$ 23,453	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
SSIONAL AND SPECIALIZED SERVICES 2150					
laries and Fringe Benefits	$ 168,328	$ 187,712	$ 230,451	$ 246,196	
uipment Rental	908	-0-	-0-	-0-	
her Materials and Services	42,534	24,184	28,600	28,600	
erhead	6,798	5,601	1,014	1,014	
ean Water Grant	-0-	-0-	8,200	8,200	
TOTAL	$ 218,568	$ 217,497	$ 268,265	$ 284,010	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

County Service
Area No. 9-B
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
CAPITAL OUTLAY						
Structures	4020	$ 37,362	$ 207,015	-0-	-0-	
Sixteen Fire Hydrants		-0-	-0-	14,420	14,420	
SUB-TOTAL STRUCTURES		$ 37,362	$ 207,015	$ 14,420	$ 14,420	
EQUIPMENT	4030					
Fire Truck		-0-	-0-	$ 103,000	$ 103,000	
500 Foot Fire Hose		-0-	-0-	1,545	1,545	
2 Survival Air Breathing Equipment		-0-	-0-	1,648	1,648	
1 2-Way Radio		-0-	-0-	1,030	1,030	
1 Handi Talkie		-0-	-0-	1,030	1,030	
2 Rechargeable Hand Lights		-0-	-0-	128	128	
Office Furniture		-0-	-0-	1,545	1,545	
SUB-TOTAL EQUIPMENT		-0-	-0-	$ 109,926	$ 109,926	
TOTAL CAPITAL OUTLAY		$ 37,362	$ 207,015	$ 124,346	$ 124,346	
TOTAL BUDGETED EXPENDITURES		$ 255,930	$ 424,512	$ 392,611	$ 408,356	

GET UNIT NO. 9749
GET UNIT TITLE: COUNTY SERVICE AREA NO. 9-C

GOVERNING BOARD: BOARD OF SUPERVISORS

PROGRAM DESCRIPTION:

provide drainage maintenance for CSA 9-C in the Bay-Osos Area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
nty Service Area No. 9-C	Secured Roll: $ 2,574,079	; Unsecured Roll: $ 7,369	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
9-9749	$ 4,453	-0-	-0-	-0-	-0-	$ 4,453	$ 352	$ 4,805

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
-9749	-0-	$ 5,633	$ 5,633	$ 4,805	$ 828	$ 29	$ 799	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
wners Property Tax Relief	$ 54	$ 34	-0-	$ 38	
ess Inventory Tax Reduction	-0-	9	-0-	14	
rty Taxes Prior Years	1	-0-	-0-	-0-	
est	243	320	-0-	300	
TOTAL	$ 298	$ 363	-0-	$ 352	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
SSIONAL & SPECIAL SERVICES	2150					
aries & Fringe Benefits		$ 633	$ 308	-0-	-0-	
uipment Rental		288	-0-	-0-	-0-	
her Materials & Services		304	-0-	-0-	-0-	
rhead		150	-0-	-0-	-0-	
TOTAL		$ 1,375	$ 308	-0-	-0-	

BUDGET UNIT NO. 9750
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-D

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide drainage maintenance in CSA # 9-D (Cabrillo Estates)

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 9-D (Cabrillo Estates)	Secured Roll:	$ 2,927,644	; Unsecured Roll:	$ 264	Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0750-9570	$ 3,503	-0-	$ 636	$ 3,500	-0-	$ 4,367	$ 5,761	$ 10,128

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0750-9750	$ 6,713	$ 5,857	$ 12,570	$ 10,128	$ 2,442	$ 84	$ 2,358	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 345	$ 151	-0-	$ 151	
Interest	451	630	200	450	
Service Charge	-0-	3,385	5,160	5,160	
TOTAL	$ 796	$ 4,166	$ 5,360	$ 5,761	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL AND SPECIALIZED SERVICES	2150					
Salaries and Fringe Benefits		-0-	$ 720	$ 872	$ 872	
Equipment Rental		-0-	-0-	201	201	
Lighting Energy Cost		4,405	4,219	5,082	5,082	
Other Services		159	538	300	300	
Overhead		100	213	258	258	
TOTAL		$ 4,664	$ 5,690	$ 6,713	$ 6,713	

GET UNIT NO. 9751
GET UNIT TITLE: COUNTY SERVICE AREA NO. 9-E

GOVERNING BOARD: BOARD OF SUPERVISORS

VICE/PROGRAM DESCRIPTION:

provide street lighting and septic tank maintenance in Vista de Oro.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
ty Service Area No. 9-E (sta de Oro)	Secured Roll: 653,739	; Unsecured Roll: 1,030	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
-9751	($20,689)	-0-	($20,689)	-0-	-0-	$ -0-	$ 8,480	$ 8,480

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☒
-9751	$ 8,480	-0-	$ 8,480	$ 8,480	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
TING REVENUES					
vice Charges	$ 3,456	$ 7,344	$ 8,640	$ 8,640	
PERATING REVENUES					
erest	78	123	-0-	-0-	
TOTAL	$ 3,534	$ 7,467	$ 8,640	$ 8,640	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
ING EXPENSES					
ic Tank Maintenance	$ 1,555	$ 1,720	$ 4,326	$ 4,326	
ral Expense	1,167	1,998	2,032	2,032	
ting Energy Costs	1,329	1,090	1,283	1,283	
olation Pond Maintenance	-0-	-0-	839	839	
TOTAL	$ 4,051	$ 4,808	$ 8,480	$ 8,480	

BUDGET UNIT NO. 9752
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-F

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide street lighting and septic tank maintenance in Bayridge Estates.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Counyt Service Area No. 9-F (Bayridge Estates)	Secured Roll: $ 1,713,347	; Unsecured Roll:	Secured: %:	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %:	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %:	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0752-9752	$ (3,316)	-0-	$ (1,633)	-0-	-0-	$ (1,683)	$ 12,833	$ 11,150

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
0752-9752	$ 12,332	-0-	$ 12,332	$ 11,150	$ 1,182	$ 41	$ 1,141	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Charges for Services	$ 2,252	$ 11,268	$ 12,660	$ 12,660	
NON-OPERATING REVENUES					
Homeowners Property Tax Relief	241	59	-0-	73	
Property Taxes, Prior Years	314	12	-0-	-0-	
Interest	136	537	-0-	100	
TOTAL	$ 2,943	$ 11,876	$ 12,660	$ 12,833	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Septic Tank Maintenance	$ 2,774	$ 7,466	$ 4,691	$ 4,691	
General Expense	2,647	2,930	1,994	1,994	
Lighting Energy Costs	1,990	2,131	4,718	4,718	
Drainage Maintenance	-0-	40	929	929	
TOTAL	$ 7,411	$ 12,567	$ 12,332	$ 12,332	

ET UNIT NO. 9753
ET UNIT TITLE: COUNTY SERVICE AREA NO. 9-F - SEPTIC REPLACEMENT FUND GOVERNING BOARD: BOARD OF SUPERVISORS

ICE/PROGRAM DESCRIPTION:

rovide a depository for fees collected from developer for septic system capital improvement.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
ty Service Area No. 9-F (Sewer acement Fund)	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
-9753	$ 3010	-0-	-0-	-0-	-0-	$ 3,010	$ 1,200	$ 4,210

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
9753	-0-	$ 4,210	$ 4,210	$ 4,210	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
st	$ 79	$ 180	$ 200	$ 200	
ibutions Non-Governmental	1,900	850	1,000	1,000	
TOTAL	$ 1,979	$ 1,030	$ 1,200	$ 1,200	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☐ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)

BUDGET UNIT NO. 9755
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 10

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide energy charges for 169 lights for 12 months and payment to Parks and Beaches for maintenance of Hardie Park (Cayucos area).

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 10 (Cayucos)	Secured Roll: $ 19,178,247	; Unsecured Roll: $ 158,712	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0755-9755	$ 36,809	$ 12,777	$ 17,089	-0-	-0-	$ 6,943	$ 3,635	$ 10,578

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
0755-9755	$ 24,090	-0-	$ 24,090	$ 10,578	$ 13,512	$ 466	$ 13,046	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 1,707	$ 628	-0-	$ 614	
Business Inventory Tax Relief	67	176	-0-	221	
Property Taxes, Prior Years	226	239	-0-	-0-	
Interest	1,624	2,655	1,000	2,800	
Other Revenue	-0-	10,742	-0-	-0-	
TOTAL	$ 3,624	$ 14,440	$ 1,000	$ 3,635	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL AND SPECIALIZED SERVICES 2150					
Salaries and Fringe Benefits	$ 58	-0-	$ 151	$ 151	
Payments to Parks and Beaches for Hardie Park	3,785	731	3,560	3,560	
Lighting Energy Costs	16,151	16,017	19,420	19,420	
Other Services	284	350	252	252	
Overhead	454	520	707	707	
TOTAL	$ 20,732	$ 17,618	$ 24,090	$ 24,090	

ET UNIT NO. 9757 GOVERNING BOARD: BOARD OF SUPERVISORS
GET UNIT TITLE: COUNTY SERVICE AREA NO. 11

VICE/PROGRAM DESCRIPTION:

T provide drainage maintenance in the Los Berros area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
nty Service Area No. 11 (s Berros Area)	Secured Roll: $ 143,729	; Unsecured Roll: $ 962	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
7-9757	$ 1,941	-0-	$ 275	-0-	-0-	$ 1,666	$ 160	$ 1,826

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
-9757	$ 325	$ 1,501	$ 1,826	$ 1,826	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
rest	$ 110	$ 153	$ 80	$ 160	
TOTAL	$ 110	$ 153	$ 80	$ 160	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
SSIONAL AND SPECIALIZED SERVICES	2150					
laries and Fringe Benefits		-0-	-0-	$ 157	$ 157	
her Services		-0-	2	150	150	
erhead		-0-	-0-	18	18	
TOTAL		-0-	$ 2	$ 325	$ 325	

BUDGET UNIT NO. 9761
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 12

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide water system and water supply in Port San Luis - Avila area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 12 (Avila Valley Area)	Secured Roll:	$ 2,595,713	: Unsecured Roll:	$ 42,593	Secured:	%: Unsecured:		%
	Secured Roll:		: Unsecured Roll:		Secured:	%: Unsecured:		%
	Secured Roll:		: Unsecured Roll:		Secured:	%: Unsecured:		%

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0761-9761	$ 51,570	-0-	-0-	$ 7,580	-0-	$ 43,990	$ 120,774	$ 164,764

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0761-9761	$ 117,430	$ 51,904	$ 169,334	$ 164,764	$ 4,570	$ 158	$ 4,412	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales	$ 80,799	$ 95,325	$ 102,700	$ 102,700	
Lease of Property	9,011	13,291	13,291	13,291	
NON-OPERATING REVENUES					
Homeowners Property Tax Relief	12	178	-0-	208	
Business Inventory Tax Relief	818	50	-0-	75	
Interest	2,732	4,741	2,300	4,500	
Other	3,740	-0-	-0-	-0-	
TOTAL	$ 97,112	$ 113,585	$ 118,291	$ 120,774	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply	$ 80,799	$ 93,478	$ 97,747	$ 97,747	
General Expense	9,210	16,263	19,683	19,683	
Expense Applicable to Prior Years	(174)	-0-	-0-	-0-	
TOTAL OPERATING EXPENSE	$ 89,835	$ 109,741	$ 117,430	$ 117,430	

GET UNIT NO. 9764
GET UNIT TITLE: COUNTY SERVICE AREA NO. 13

GOVERNING BOARD: BOARD OF SUPERVISORS

VICE/PROGRAM DESCRIPTION:

provide water service to 984 customers in the Oceano area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
ty Service Area No. 13 eano)	Secured Roll: $ 8,561,394	; Unsecured Roll: $ 301,890	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
-9764	$ 183,121	-0-	$ 19,170	$ 6,185	-0-	$ 157,766	$ 207,451	$ 365,216

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
-9764	$ 229,754	$ 164,220	$ 393,974	$ 365,216	$ 23,758	$ 993	$ 22,765	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
TING REVENUES					
ter Sales and Services	$ 122,917	$ 170,730	$ 172,336	$ 172,336	
w Services	22,150	48,461	24,337	24,337	
PERATING REVENUES					
meowners Property Tax Relief	8,886	1,252	-0-	1,308	
siness Inventory Tax Relief	526	351	-0-	470	
operty Taxes, Prior Years	2,576	(385)	-0-	-0-	
terest	4,949	9,929	5,300	9,000	
her Revenues	-0-	-0-	-0-	-0-	
TOTAL	$ 162,004	$ 230,338	$ 201,973	$ 207,451	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
ING EXPENSES					
rce of Supply	$ 59,840	$ 64,093	$ 69,389	$ 69,389	
mping	13,971	18,276	26,652	28,433	
er Treatment	253	511	2,327	2,327	
nsmission and Distribution	17,174	20,104	21,774	21,774	
tomer Account	19,966	26,294	26,334	26,334	
eral Expense	30,981	30,472	48,979	48,978	
AL OPERATING EXPENSES	$ 142,185	$ 159,750	195,454	$ 197,235	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

County Service Area
No. 13
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 79-80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
CAPITAL OUTLAY					
Structures	$ 13,982	$ 29,839	$ -0-	$ -0-	
Main Replacement	-0-	-0-	19,570	19,570	
Repair Shop Roof, Rewire, Repaint	-0-	-0-	2,421	2,421	
Pave Yard	-0-	-0-	2,575	2,575	
New Services			7,953	7,953	
TOTAL CAPITAL OUTLAY	$ 13,982	$ 29,839	$ 32,519	$ 32,519	
TOTAL BUDGETED EXPENDITURES	$ 156,167	$ 189,589	$ 227,973	$ 229,754	

DGET UNIT NO. 9765
GET UNIT TITLE: COUNTY SERVICE AREA NO. 13-A

GOVERNING BOARD: BOARD OF SUPERVISORS

RVICE/PROGRAM DESCRIPTION:

provide 15 lights and drainage maintenance in Oceano area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION			ALLOWANCE FOR DELINQUENCY	
nty Service Area o. 13-A ndpoint Terrace, Oceano)	Secured Roll:	$ 820,738	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:		; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:		; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
-9765	$ 2,666	-0-	-0-	-0-	-0-	$ 2,666	$ 3,954	$ 6,620

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
-9765	$ 3,059	$ 7,067	$ 10,126	$ 6,620	$ 3,506	$ 121	$ 3,385	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
ges for Services	-0-	$ 2,144	$ 3,648	$ 3,648	
owners Property Tax Relief	-0-	177	-0-	216	
est	-0-	89	-0-	90	
TOTAL	-0-	$ 2,410	$ 3,648	$ 3,954	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
SSIONAL AND SPECIALIZED SERVICES	2150					
laries and Fringe Benefits		-0-	$ 618	$ 829	$ 829	
ghting Energy Costs		-0-	1,122	1,461	1,461	
er Services		157	370	450	450	
uipment Rental		-0-	7	171	171	
rhead		-0-	148	148	148	
TOTAL		$ 157	$ 2,265	$ 3,059	$ 3,059	

BUDGET UNIT NO. 9771
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 15

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide ambulance service for Morro Bay - Cayucos area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area No. 15 (Morro Bay-Cayucos Area)	Secured Roll: 84,188,383 ; Unsecured Roll: 1,435,388 Secured Roll: ; Unsecured Roll: Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: % Secured: %; Unsecured: % Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0771-9771	($1,424)	-0-	-0-	-0-	-0-	($1,424)	$ 32,919	$ 31,495

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☒
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0771-9771	$ 25,381	$ 13,284	$ 38,665	$ 31,495	$ 7.170	248	6,922	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 892	$ 316	$ -0-	$ 326	
Business Inventory Tax Relief	211	88	-0-	117	
Property Taxes, Prior Years	300	202	-0-	-0-	
Interes	282	100	-0-	100	
Aid Service Charge	12,876	11,630	32,376	32,376	
TOTAL	$ 14,561	$ 12,336	$ 32,376	$ 32,919	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1977-78 (8)	Actual ☐ Estimated ☒ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL AND SPECIALIZED SERVICES	2150					
Salaries and Fringe Benefits		$ 40	$ -0-	$ 547	$ 547	
Payments to Bay Ambulance		23,400	23,400	23,400	23,400	
Other Services		321	384	700	700	
Overhead		525	715	734	734	
TOTAL		$ 24,286	$ 24,499	$ 25,381	$ 25,381	

DGET UNIT NO. 9773
DGET UNIT TITLE: COUNTY SERVICE AREA NO. 16

GOVERNING BOARD: BOARD OF SUPERVISORS

RVICE/PROGRAM DESCRIPTION:

ovide energy charges for 27 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
nty Service Area . 16 andon Lighting)	Secured Roll: $ 601,236	; Unsecured Roll: $ 12,725	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves				
13-9773	$ 3,032	-0-	$ 1,856	-0-	-0-	$ 1,176	$ 281	$ 1,457

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
-9773	$ 3,230	-0-	$ 3,230	$ 1,457	$ 1,773	$ 61	$ 1,712	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
owners Property Tax Relief	$ 444	$ 71	-0-	$ 81	
ness Inventory Tax Relief	6	15	-0-	29	
perty Taxes, Prior Years	299	65	-0-	-0-	
rest	244	286	171	171	
TOTAL	$ 993	$ 437	$ 171	$ 281	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
SSIONAL AND SPECIALIZED SERVICES	2150					
laries and Fringe Benefits		-0-	-0-	$ 206	$ 206	
ghting Energy Costs		2,206	2,083	2,710	2,710	
her Services		172	203	217	217	
rhead		51	68	97	97	
TOTAL		$ 2,429	$ 2,354	$ 3,230	$ 3,230	

BUDGET UNIT NO. 9775
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 17

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide electrical facilities in the California Valley area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 17 (California Valley)	Secured Roll: $ 3,456,379	; Unsecured Roll: $ 227	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0775-9775	$ 19,270	-0-	$ 17,972	-0-	-0-	$ 1,298	$ 1,500	$ 2,798

FUND	REQUIREMENTS				MEANS OF FINANCING	Amount to be Raised by Current Property Tax Levy		Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0775-9775	$ 381	$ 2,417	$ 2,798	$ 2,798	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 1,099	$ 1,523	$ 800	$ 1,500	
TOTAL	$ 1,099	$ 1,523	$ 800	$ 1,500	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL AND SPECIALIZED SERVICES	2150					
Salaries and Fringe Benefits		-0-	-0-	$ 116	$ 116	
Other Services		134	-0-	250	250	
Overhead		-0-	-0-	15	15	
TOTAL		$ 134	-0-	$ 381	$ 381	

DGET UNIT NO. 9777
DGET UNIT TITLE: COUNTY SERVICE AREA NO. 18

GOVERNING BOARD: BOARD OF SUPERVISORS

RVICE PROGRAM DESCRIPTION:

provide sewer service to County Club Estates.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
unty Service Area No. 18 (unty Club Estates)	Secured Roll: 1,631,645	; Unsecured Roll: 13,371	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
-9777	$ 7,135	-0-	-0-	-0-	-0-	$ 7,135	$ 580	$ 7,715

FUND	REQUIREMENTS				MEANS OF FINANCING			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☐ Est. ☒
					Total	Unsecured	Secured	
9777	$ 4,410	3,305	$ 7,715	$ 7,715	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved, Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
owners Property Tax Relief	$ 1	$ -0-	$ -0-	-0-	
siness Inventory Tax Relief	3	-0-	-0-	-0-	
operty Taxes, Prior Years	13	-0-	-0-	-0-	
terest	419	581	330	580	
TOTAL	$ 436	$ 581	$ 330	580	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved, Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
IONAL AND SPECIALIZED SERVICES	2150					
ies and Fringe Benefits		$ -0-	$ 8	$ 3,849	$ 3,849	
Services		160	16	150	150	
ad		-0-	1	411	411	
TOTAL		$ 160	$ 25	$ 4,410	$ 4,410	

BUDGET UNIT NO. 9781 GOVERNING BOARD: BOARD OF SUPERVISORS
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 19

SERVICE/PROGRAM DESCRIPTION:

To provide water and sewer services on South Shore - Heritage Ranch.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 19 (Heritage Ranch)	Secured Roll:	$ 5,769,067	; Unsecured Roll:	$ 51,541	Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0781-9781	$ 136,537	-0-	-0-	-0-	-0-	$ 136,537	$ 97,567	$ 234,104

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0781-9781	$ 108,840	$ 142,519	$ 251,359	$ 234,104	$ 17,255	$ 596	$ 16,659	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales and Services	$ 39,899	$ 52,359	$ 70,000	$ 70,000	
Sewer Services	12,704	29,358	16,500	16,500	
NON-OPERATING REVENUES					
Interest	6,264	11,088	5,800	10,000	
Homeowners Property Tax Relief	89	677	-0-	785	
Property Taxes, Prior Years	1,291	-0-	-0-	282	
Other Revenue	10,456	-0-	-0-	-0-	
TOTAL	$ 70,703	$ 93,482	$ 92,300	$ 97,567	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Water Systems Operations	$ 34,225	$ 45,390	$ 52,986	$ 54,702	
Sewer Systems Operations	21,868	33,159	37,940	37,940	
TOTAL OPERATING EXPENSES	$ 56,093	$ 78,549	$ 90,926	$ 92,642	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
County Service Area No. 19
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
CAPITAL OUTLAY					
STRUCTURES:					
New Services	$ 11,004	$ 8,693	$ 7,917	$ 7,917	
Treatment - Chlorine Comparator	-0-	-0-	212	212	
Pumping - Phase Failure Relays	-0-	-0-	1,056	1,056	
Transmission - Raise Air Relief Valves	-0-	-0-	2,963	2,963	
Collection - Safety Equipment	-0-	-0-	716	716	
Metal Lab Building	-0-	-0-	3,334	3,334	
SUB-TOTAL STRUCTURES	$ 11,004	$ 8,693	$ 16,198	$ 16,198	
EQUIPMENT	-0-	$ 1,464	-0-	-0-	
TOTAL CAPITAL OUTLAY	$ 11,004	$ 10,157	$ 16,198	$ 16,198	
TOTAL BUDGETED EXPENDITURES	$ 67,097	$ 88,706	$107,124	$108,840	

BUDGET UNIT NO. 9782 GOVERNING BOARD: BOARD OF SUPERVISORS
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 19 - SEWER FACILITIES FUND

SERVICE/PROGRAM DESCRIPTION:

To provide a depository for connection and annexation fees reserved for capital outlay.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 19 (Sewer Facilities)	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0782-9782	$ 5,285	-0-	-0-	-0-	-0-	$ 5,285	$ 600	$ 5,885

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0782-9782	-0-	$ 5,885	$ 5,885	$ 5,885	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 257	$ 417	$ 600	$ 600	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

UDGET UNIT NO. 9789
UDGET UNIT TITLE: COUNTY SERVICE AREA NO. 16-1

GOVERNING BOARD: BOARD OF SUPERVISORS

ERVICE/PROGRAM DESCRIPTION:

o provide water service in Shandon Area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
ounty Service Area No. 16-1 (Shandon Water)	Secured Roll: $ 515,887	; Unsecured Roll: $ 12,596	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
789-9789	$ 13,582	-0-	-0-	$ 816	-0-	$ 12,766	$ 20,052	$ 32,818

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
789-9789	$ 22,342	$ 10,476	$ 32,818	$ 32,818	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
ERATING REVENUES					
Water Sales	$ 15,089	$16,981	$ 16,400	$16,400	
New Services	2,500	2,187	2,552	2,552	
Other Revenues	-0-	-0-	-0-	-0-	
N-OPERATING REVENUES					
Interest	1,265	2,009	1,000	1,100	
TOTAL	$ 18,854	$21,177	$19,952	$20,052	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
ERATING EXPENSES					
Source of Supply	$1,431	$ 941	$ 2,158	$ 2,158	
Pumping Equipment	4,675	5,577	6,713	6,713	
Water Treatment	190	218	867	867	
Transmission and Distribution	4,407	4,838	4,183	4,183	
Customer Accounts	2,345	2,742	3,790	3,790	
General Expenses	1,292	2,409	2,104	2,104	
TOTAL OPERATING EXPENSES	$ 14,340	$ 16,725	$ 19,815	$ 19,815	

State Controller
County Budget Act
1966

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

County Service
Area No. 16-1
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
CAPITAL OUTLAY					
Structures	$ 4,345	$ 19,133	-0-	-0-	
New Services	-0-	1,115	$ 2,527	$ 2,527	
TOTAL BUDGETED EXPENDITURES	$18,685	$ 36,973	$ 22,342	$ 22,342	

OTHER THAN BOARD GOVERNED DISTRICTS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☐

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est'd ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SANITARY & SANITATION DISTRICTS								
San Miguel Sanitary 0803	13,899	4,196	18,095	15,101	2,994	103	2,891	
Oceano Sanitary 0805	26,080	61,349	87,929	80,956	6,973	241	6,732	
So. SLO Sanitation 0819	231,879	-0-	231,879	231,879	-0-	-0-	-0-	
TOTAL SANITARY & SANITATION	271,858	66,045	337,903	327,936	9,967	344	9,623	
FIRE DISTRICTS								
Atascadero Fire 0823	401,836	-0-	401,836	213,176	188,660	6,513	182,147	
Cayucos Fire 0825	33,500	3,396	36,896	19,917	16,979	586	16,393	
Oceano Fire 0826	46,000	-0-	46,000	18,070	27,930	964	26,966	
San Miguel Fire 0827	11,762	-0-	11,762	8,492	3,270	113	3,157	
Santa Margarita Fire 0831	10,000	3,905	13,905	4,056	9,849	340	9,509	
TOTAL FIRE DISTRICTS	503,098	7,301	510,399	263,711	246,688	8,516	238,172	
CEMETERY DISTRICTS								
Adelaida 0836	150	101	251	251	-0-	-0-	-0-	
Arroyo Grande 0837	109,410	3,730	113,140	101,834	11,306	390	10,916	
Atascadero 0843	53,095	17,835	70,930	34,569	36,361	1,255	35,106	
Cambria 0844	9,650	11,363	21,013	13,686	7,327	253	7,074	
Cayucos/Morro Bay 0845	95,500	46,620	142,120	87,637	54,483	1,881	52,602	
Estrella 0846	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Paso Robles 0847	122,042	-0-	122,042	93,481	28,561	986	27,575	
San Miguel 0851	24,500	582	25,082	18,976	6,106	211	5,895	
Santa Margarita 0852	5,050	7,131	12,181	7,020	5,161	178	4,983	
Shandon 0853	4,000	474	4,474	2,110	2,364	82	2,282	
Templeton 0854	28,000	26	28,026	22,274	5,752	199	5,553	
TOTAL CEMETERY DISTRICTS	451,397	37,362	539,259	381,338	157,421	5,435	151,986	
OTHER DISTRICTS								
Arroyo Grande Res. Cons. 0858	1,367	-0-	1,367	1,367	-0-	-0-	-0-	
Las Tablas Res. Cons. 0868	3,773	122	3,895	3,895	-0-	-0-	-0-	
Upper Salinas Res. Cons. 0888	5,583	706	6,289	6,289	-0-	-0-	-0-	
TOTAL OTHER DISTRICTS	10,723	328	11,551	11,551	-0-	-0-	-0-	
TOTAL COUNTY DISTRICTS	1,237,076	162,036	1,399,122	985,036	414,076	14,295	399,781	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)

BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 1979 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable: Reserve for Encumbrances (3)	Less: Fund Balance—Unavailable: Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Less: Fund Balance—Unavailable: Other Reserves (5)	Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
SANITARY & SANITATION DISTRICTS								
0803	31,398	-0-	31,197	-0-	-0-	201	14,400	[illegible]
0805	160,349	-0-	144,693	-0-	15,000	656	30,300	30,956
0819	26,235	9,406	-0-	-0-	-0-	16,829	215,050	231,[illegible]
TOTAL	213,432	9,406	175,890	-0-	(15,000)	[illegible]	309,750	327,336
FIRE DISTRICTS								
0823	160,563	-0-	-0-	50	-0-	160,513	52,563	213,076
0825	15,717	-0-	-0-	-0-	-0-	15,717	[illegible]	[illegible]
0826	22,930	-0-	10,390	-0-	-0-	12,540	6,030	18,570
0827	32,725	-0-	26,535	-0-	-0-	6,090	[illegible]	[illegible]
0831	50,009	-0-	49,413	-0-	-0-	596	3,460	4,056
TOTAL	282,944	-0-	86,338	50	-0-	195,356	[illegible]	[illegible]
CEMETERY DISTRICTS								
0836	916	-0-	715	-0-	-0-	201	50	[illegible]
0837	102,721	-0-	98,982	25	-0-	3,714	98,120	101,[illegible]
0843	87,332	-0-	[illegible]	-0-	-0-	[illegible]	[illegible]	34,[illegible]
0844	48,595	-0-	39,394	-0-	-0-	9,201	[illegible]	[illegible]
0845	190,415	-0-	130,453	25	-0-	[illegible]	[illegible]	37,[illegible]
0846	1	-0-	1	-0-	-0-	-0-	-0-	-0-
0847	64,969	-0-	6,453	25	-0-	[illegible]	[illegible]	[illegible]
0851	35,032	-0-	20,298	-0-	-0-	14,744	[illegible]	[illegible]
0852	30,219	-0-	25,910	-0-	-0-	[illegible]	[illegible]	[illegible]
0853	8,404	-0-	6,874	-0-	-0-	[illegible]	[illegible]	[illegible]
0854	52,045	-0-	35,570	-0-	-0-	[illegible]	[illegible]	[illegible]
TOTAL	620,548	-0-	470,639	75	-0-	[illegible]	[illegible]	[illegible]
OTHER DISTRICTS								
0858	27	-0-	-0-	-0-	-0-	27	1,040	[illegible]
0868	493	-0-	[illegible]	-0-	-0-	122	[illegible]	[illegible]
0888	[illegible]	-0-	[illegible]	-0-	-0-	706	[illegible]	[illegible]
TOTAL	1,751	-0-	[illegible]	-0-	-0-	[illegible]	[illegible]	[illegible]
TOTAL COUNTY DISTRICTS	1,123,325	9,406	[illegible]	125	(15,000)	364,931	[illegible]	[illegible]

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DESCRIPTION—PURPOSE (1)		Reserve Balance as of June 30, 1979 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
SANITARY & SANITATION DISTRICTS								
San Miguel Sanitary	0803	31,898		701		4,196	35,393	
Oceano Sanitary	0805	160,349		656		61,849	221,542	
So. SLO Sanitation	0819	26,235		16,829		-0-	9,406	
TOTAL SANITARY & SANITATION		218,482		18,186		66,045	256,341	
FIRE DISTRICTS								
Atascadero Fire	0823	160,563		160,513		-0-	50	
Cayucos Fire	0825	16,717		16,717		3,396	3,396	
Oceano Fire	0826	22,930		12,040		-0-	10,390	
San Miguel Fire	0827	32,725		6,090		-0-	26,635	
Santa Margarita Fire	0831	50,009		596		3,905	53,318	
TOTAL FIRE DISTRICTS		282,944		195,956		7,301	94,289	
CEMETERY DISTRICTS								
Adelaida	0836	916		201		101	816	
Arroyo Grande	0837	102,721		3,714		3,730	102,737	
Atascadero	0843	87,332		(18,657)		17,835	123,824	
Cambria	0844	48,595		9,201		11,363	50,757	
Cayucos/Morro Bay	0845	190,415		59,937		46,620	177,098	
Estrella	0846	1		-0-		-0-	1	
Paso Robles	0847	64,969		58,481		-0-	6,488	
San Miguel	0851	35,032		14,744		582	20,870	
Santa Margarita	0852	30,219		4,309		7,131	33,041	
Shandon	0853	8,404		1,530		474	7,348	
Templeton	0854	52,045		16,474		26	35,597	
TOTAL CEMETERY DISTRICTS		620,648		149,934		87,362	558,576	
OTHER DISTRICTS								
Arroyo Grande Res. Cons.	0858	27		27		-0-	-0-	
Las Tablas Res. Cons.	0868	493		122		122	493	
Upper Salinas Res. Cons.	0888	1,231		706		706	1,231	
TOTAL OTHER DISTRICTS		1,751		855		828	1,724	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SAN MIGUEL SANITARY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
n Miguel Sanitary	Secured Roll:	1,013,605	; Unsecured Roll:	30,265	Secured:	5 %;	Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:		Secured:	%;	Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%;	Unsecured:	%

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Miguel Sanitary	31,398		31,197			701	14,400	15,101

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING: Available Financing	Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
Miguel Sanitary	13,899	4,196	18,095	15,101	2,994	103	2,891	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
erty Taxes - Prior Years	$ 58	$ 154	$ 150	$ 150	
rest	1,369	2,285	1,700	1,700	
tation Services	11,697	12,821	11,800	11,800	
owners	670	140	100	100	
ness Inventory	201	39	50	50	
r	200	106	600	600	
TOTAL	$ 14,205	$ 15,545	$ 14,400	$ 14,400	0803

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	$ 4,229	$ 4,253	$ 5,074	$ 5,074	
Services and Supplies	4,562	5,204	8,825	8,825	
Equipment	-0-	-0-	-0-	-0-	
TOTAL	$ 8,791	$ 9,457	$ 13,899	$ 13,899	0803

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
OCEANO SANITARY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Oceano Sanitary	Secured Roll: 8,706,310	; Unsecured Roll: 302,565	Secured: 0 %	; Unsecured: 0 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Oceano Sanitary	160,349		144,693		(15,000)	656	80,300	80,956

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Oceano Sanitary	26,080	61,349	87,929	80,956	6,973	241	6,732	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 502	$ 165	$ 1,000	$ 1,000	
Interest	6,242	11,822	14,000	14,000	
Business Inventory	124	35	100	100	
Homeowners	2,237	303	200	200	
Sanitation Services	34,286	56,962	33,000	33,000	
Connection Fees	13,335	1,150	32,000	32,000	0805
TOTAL	$ 56,326	$ 70,497	$ 80,300	$ 80,300	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries and Employee Benefits	$ 2,620	$ 2,250	$ 2,640	$ 2,640	
2000 Services and Supplies	17,313	22,081	23,440	23,440	0805
TOTAL	$ 20,433	$ 24,331	$ 26,080	$ 26,080	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SOUTH SLO SANITATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 18
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
uth SLO Sanitation	Secured Roll: 54,368,574	; Unsecured Roll: 130,354	Secured: -0- %	; Unsecured: -0- %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves				
uth SLO Sanitation	26,235	9,406				16,829	215,050	231,879

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
uth SLO Sanitation	231,879	-0-	231,379	231,879	-0-	-0-	-0-	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund General or Operating unless otherwise indicated (6)
erest	$ 2,511	$ 1,799	$ 2,500	$ [illegible]	
itation Services	162,809	185,206	[illegible]	[illegible]	
er	15	1,760	[illegible]	[illegible]	
ernment Grant - Clean Water	-0-	-0-	[illegible]	[illegible]	
TOTAL	$ 165,335	$ 188,765	$ 215,060	$ 215,050	[illegible]

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund General or Operating unless otherwise indicated (12)
aries and Employee Benefits	$ 62,985	$ 57,592	$ 80,734	$ [illegible]	0819
vices and Supplies	118,466	117,944	144,415	144,415	
ipment	16,123	2,942	6,730	6,730	
uctures and Improvements	-0-	-0-	-0-	-0-	
TOTAL	$ 197,574	$ 178,477	$ 231,379	$ 231,379	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ATASCADERO FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Atascadero Fire	Secured Roll: 61,083,015	Unsecured Roll: 1,734,275	Secured: -0- %	Unsecured: -0- %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Atascadero Fire	160,563		-0-	50		160,513	52,563	213,176

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	MEANS OF FINANCING: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
Atascadero Fire	401,336		401,336	213,176	138,660	6,513	132,147	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 8,737	$ 12,657	$ 3,000	$ 3,000	
Interest	9,176	12,887	3,000	3,000	
Homeowners	31,238	8,069	8,580	8,580	
Business Inventory	5,048	2,293	3,083	3,083	
Other	251	23,074	20,000	20,000	0823
Fire Protection Services	10,238	5,931	5,000	5,000	
State Assistance	-0-	30,311			
TOTAL	$ 64,688	$ 145,222	$ 52.663	$ 52,663	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$ 172,838	$ 234,058	$ 233,216	$ 233,216	
Services and Supplies	57,337	63,851	88.995	88,995	
Land	379	-0-	-0-	-0-	0823
Structures and Improvements	1,000	-0-	33,000	33,000	
Equipment	47.673	45,324	46,625	46,625	
Taxes and Assessments	-0-	2,154			
TOTAL	$ 279,227	$ 346,286	$ 401,336	$ 401,336	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAYUCOS FIRE DISTRICT BUDGET
Name
BUDGET FOR THE FISCAL YEAR 19 79-80

DISTRICT BUDGET FORM
SCHEDULE 18
GOVERNING BOARD:
Board of Supervisors ☐
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Cayucos Fire	Secured Roll: 18,504,105	Unsecured Roll: 553,710	Secured: -0- %	Unsecured: -0- %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE: Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues Other Than Current Property Taxes	Total Available Financing
Cayucos Fire	16,717					16,717	3,200	19,917

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
Cayucos Fire	33,600	2,096	35,696	19,917	15,779	555	15,2[illegible]	

ANALYSIS OF REVENUES BY SOURCE
Other than Current Property Taxes

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☐ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 440	$ 350	$ 300	$ 300	
Interest	1,2[illegible]	1,350	500	500	
Homeowners	1,544	794	[illegible]	[illegible]	
Business Inventory	150	833	[illegible]	[illegible]	
Other	-0-	2,057	[illegible]	[illegible]	
TOTAL	$ 3,[illegible]	$ 5,027	$ 3,200	$ 3,200	1801

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$ 12,500	$ 12,498	$ [illegible]	$ [illegible]	
Services and Supplies	9,711	12,426	15,[illegible]	[illegible]	
Other	-0-	-0-	-0-	-0-	
Equipment	2,494	-0-	[illegible]	[illegible]	1801
Contingencies	-0-	-0-	[illegible]	[illegible]	
Structures and Improvements	-0-	-0-	[illegible]	[illegible]	
TOTAL	$ 24,[illegible]	$ 25,[illegible]	$ [illegible]	$ [illegible]	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
OCEANO FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Oceano Fire	Secured Roll: 3,710,688	: Unsecured Roll: 307,942	Secured: -0- %	; Unsecured: -0- %
	Secured Roll:	: Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	: Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Oceano Fire	22,930		10,890			12,040	6,030	18,070

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Actual ☐ Est. ☐
Oceano Fire	46,000		46,000	18,070	27,930	964	26,966	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 2,330	$ 679	$ 600	$ 600	
Interest	1,766	1,640	1,500	1,500	
Homeowners	3,832	1,206	1,274	1,274	
Business Inventory	501	343	456	456	
Fire Abatements	2,373	2,214	2,200	2,200	
Other	11	343	-0-	-0-	
State Assistance	-0-	18,789	-0-	-0-	0826
TOTAL	$ 15,813	$ 25,215	$ 6,030	$ 6,030	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$ 14,910	$ 14,309	$ 18,500	$ 18,500	
Services and Supplies	19,336	19,331	22,500	22,500	
Equipment	13,839	24,745	-0-	-0-	0826
Contingencies	-0-	-0-	5,000	5,000	
TOTAL	$ 48,685	$ 58,386	$ 46,000	$ 46,000	

State Controller
ounty Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SAN MIGUEL FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 79-80

DISTRICT BUDGET FORM
SCHEDULE 18
GOVERNING BOARD
Board of Supervisors ☐
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Miguel Fire	Secured Roll: 1,075,804	; Unsecured Roll: 90,425	Secured: -0- %	Unsecured: -0- %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Miguel Fire	32,725		26,635			6,090	2,402	8,492

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	
Miguel Fire	11,762		11,762	8,492	3,270	113	3,157	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
erty Taxes - Prior Years	$ 72	$ 164	$ 100	$ [illegible]	
est	1,860	[illegible]	2,000	[illegible]	
wners	737	156	149	[illegible]	
ess Inventory	216	44	53	[illegible]	
	70	578	100	[illegible]	
e Assistance	-0-	7,605	-0-	-0-	
TOTAL	$ 2,955	$ 10,370	$ 2,402	$ 2,402	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77-78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79-80 (10)	Approved/Adopted by the Governing Board 19 79-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
ies and Employee Benefits	$ 1,200	$ 1,200	$ 1,200	$ [illegible]	
ces and Supplies	5,913	6,102	5,562	[illegible]	
tures and Improvements	2,850	-0-	-0-	[illegible]	
ent	-0-	-0-	5,000	[illegible]	
TOTAL	$ 9,963	$ 7,302	$ 11,762	$ [illegible]	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SANTA MARGARITA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Santa Margarita Fire	Secured Roll: 2,704,962	; Unsecured Roll: 48,963	Secured: -0- %	; Unsecured: -0- %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Santa Margarita Fire	50,009		49,413			596	3,460	4056

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Santa Margarita Fire	10,000	3,905	13,905	4056	9,349	340	9,509	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 157	$ 341	$ 350	$ 350	
Interest	2,719	3,924	2,800	2,800	
Rent -	-0-	-0-	-0-	-0-	
Homeowners	3,070	429	215	215	
Business Inventory	167	112	95	95	
Other	10	1	-0-	-0-	
TOTAL	$ 6,123	$ 4,807	$ 3,460	$ 3,460	0831

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$ 1,340	$ 1,307	$ 2,000	$ 2,000	
Services and Supplies	6,393	7,190	6,500	6,500	
Equipment	2,056	-0-	500	500	
Contingencies	-0-	-0-	1,000	1,000	
TOTAL	$ 10,789	$ 9,097	$ 10,000	$ 10,000	0831

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ADELAIDA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
aida Cemetery District	Secured Roll: 5,935,366	; Unsecured Roll: 204,125	Secured: -0- %	; Unsecured: -0- %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
aida Cemetery District	916		715			201	50	251

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
aida Cemetery District	150	101	251	251	-0-	-0-	-0-	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
rty Taxes - Prior Years	$ -0-	$ -0-	$ -0-	$ -0-	
est	52	76	50	50	
TOTAL	$ 62	$ 76	$ 50	$ 50	0806

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
es and Supplies	$ 150	$ 75	$ 150	$ 150	
TOTAL	$ 150	$ 75	$ 150	$ 150	0806

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ARROYO GRANDE CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Arroyo Grande Cemetery Dist.	Secured Roll: 133,552,278	; Unsecured Roll: 4,644,282	Secured: -0- %	; Unsecured: -0- %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Arroyo Grande Cemetery Dist.	102,721		98,982	25		3,714	98,120	101,834

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Arroyo Grande Cemetery Dist.	109,410	3,730	113,140	101,834	11,306	390	10,916	-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 543	$ 400	$ 400	$ 400	
Interest	8,011	8,564	9,000	9,000	
Homeowners	2,049	485	300	300	
Business Inventory	230	138	100	100	
Sale of Plots	55,677	62,296	88,320	88,320	
Other	457	1	-0-	-0-	
Applicable to Prior Years	(810)	(306)	-0-	-0-	0837
TOTAL	$ 66,157	$ 71,678	$ 98,120	$ 98,120	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$ 51,302	$ 66,121	$ 70,035	$ 70,035	
Services and Supplies	26,406	25,657	29,375	29,375	
Structures and Improvements	11,718	7,584	3,000	3,000	
Equipment	-0-	969	2,000	2,000	0837
Contingencies	-0-	-0-	5,000	5,000	
TOTAL	$ 89,426	$ 100,330	$ 109,410	$ 109,410	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ATASCADERO CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
tascadero Cemetery Dist.	Secured Roll: 68,174,478	: Unsecured Roll: 2,550,965	Secured: -0- %	: Unsecured: -0- %
	Secured Roll:	: Unsecured Roll:	Secured: %	: Unsecured: %
	Secured Roll:	: Unsecured Roll:	Secured: %	: Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
ascadero Cemetery Dist.	87,332		105,989			(18,657)	53,226	34,569

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
scadero Cemetery Dist.	53,095	17,835	70,930	34,569	36,361	1255	35,106	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
erty Taxes - Prior Years	$ 1,429	$ 2,518	$ 1,200	$ 1,200	
rest	5,261	8,054	5,000	5,000	
owners	6,482	1,520	700	700	
ness Inventory	657	443	300	300	
tery Services	15,898	22,204	18,500	18,500	
cable to Prior Years	(390)	(615)	27,526	27,526	0843
	239	305	-0-	-0-	
TOTAL	$ 29,576	$ 34,629	$ 53,226	$ 53,226	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
les and Employee Benefits	$ 30,649	$ 32,949	$ 37,270	$ 37,270	
es and Supplies	11,069	13,046	13,325	13,325	
ures and Improvements	14,336	467	-0-	-0-	
ent	559	9,151	2,500	2,500	0843
TOTAL	$ 56,613	$ 55,613	$ 53,095	$ 53,095	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAMBRIA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Cambria Cemetery	Secured Roll: 39,334,381	; Unsecured Roll: 628,366	Secured: -0- %	; Unsecured: -0- %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Cambria Cemetery	48,595		39,394			9,201	4,485	13,686

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Cambria Cemetery	9,650	11,363	21,013	13,686	7,327	253	7,074	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 433	$ 483	$ 350	$ 350	
Interest	2,574	3,709	2,000	2,000	
Rent	335	-0-	385	385	
Homeowners	563	327	200	200	
Business Inventory	76	90	100	100	
Sale of Plots	1,850	1,162	1,450	1,450	0844
Other	30	820	-0-	-0-	
TOTAL	$ 5,861	$ 6,591	$ 4,485	$ 4,485	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$ 4,447	$ 5,065	$ 4,550	$ 4,550	
Services and Supplies	2,992	1,963	4,400	4,400	
Equipment	5,300	-0-	500	500	0844
Other Charges	-0-	-0-	100	100	
Contingencies	-0-	-0-	100	100	
TOTAL	$ 12,739	$ 7,028	$ 9,650	$ 9,650	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAYUCOS - MORRO BAY CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 . 80

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
cos - Morro Bay Cemetery	Secured Roll: 106,950,218	: Unsecured Roll: 2,343,682	Secured: -0- %	: Unsecured: -0- %
	Secured Roll:	: Unsecured Roll:	Secured: %	: Unsecured: %
	Secured Roll:	: Unsecured Roll:	Secured: %	: Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
cos - Morro Bay Cemetery	190,415		130,453	25		59,937	27,700	87,637

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
cos - Morro Bay Cemetery	95,500	46,620	142,120	87,637	54,483	1,881	52,602	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 . 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 . 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 . 80 (4)	Approved/Adopted by the Governing Board 19 79 . 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
erty Taxes - Prior Years	$ 936	$ 1,293	$ 1,000	$ 1,000	
rest	9,302	14,560	7,000	7,000	
wners	4,494	2,558	2,000	2,000	
ess Inventory	1,465	720	700	700	
of Plots	18,429	21,293	16,000	16,000	
	600	878	1,000	1,000	
cable to Prior Years	(144)	(160)	-0-	-0-	0845
TOTAL	$ 35,082	$ 41,142	$ 27,700	$ 27,700	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 . 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 . 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 . 80 (10)	Approved/Adopted by the Governing Board 19 79 . 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
es and Employee Benefits	$ 53,760	$ 58,881	$ 64,000	$ 64,000	
es and Supplies	19,539	18,083	22,000	22,000	
ures and Improvements	-0-	-0-	-0-	-0-	
	-0-	-0-	-0-	-0-	0845
ent	-0-	-0-	2,500	2,500	
gencies	-0-	-0-	7,000	7,000	
TOTAL	$ 73,299	$ 76,964	$ 95,500	$ 95,500	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ESTRELLA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 30

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Estrella Cemetery	Secured Roll: 6,203,070	; Unsecured Roll: 285,834	Secured: -0- %	; Unsecured: -0- %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Estrella Cemetery	1		1			-0-	-0-	-0-

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Estrella Cemetery	-0-		-0-	-0-	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 42	$ 1	$ -0-	$ -0-	
Other	-0-	-0-	-0-	-0-	
TOTAL	$ 42	$ 1	$ -0-	$ -0-	
					0846

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Services and Supplies	$ 600	$ 428	$ -0-	$ -0-	
TOTAL	$ 600	$ 428	$ -0-	$ -0-	0846

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
PASO ROBLES CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
o Robles Cemetery	Secured Roll: 52,699,527	: Unsecured Roll: 2,352,936	Secured: -0- %	: Unsecured: -0- %
	Secured Roll:	: Unsecured Roll:	Secured: %	: Unsecured: %
	Secured Roll:	: Unsecured Roll:	Secured: %	: Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
o Robles Cemetery	64,969		6,463	25		58,481	35,000	93,481

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Robles Cemetery	122,042		122,042	93,481	28,561	986	27,575	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
erty Taxes - Prior Years	$ 1,225	$ 2,037	$ 1,000	$ 1,000	
rest	1,728	3,883	1,200	1,200	
	-0-	-0-	-0-	-0-	
wners	3,497	1,296	900	900	
ness Inventory	2,044	409	400	400	
of Plots	27,068	29,377	31,500	31,500	
	1,100	288	-0-	-0-	0647
of Assets	9,500	-0-	-0-	-0-	
TOTAL	$ 46,162	$ 37,290	$ 35,000	$ 35,000	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
lies and Employee Benefits	$ 42,344	$ 30,074	$ 45,326	$ 45,326	
ces and Supplies	18,848	17,792	36,090	36,090	
tures and Improvements	2,609	6,038	8,800	8,800	
ment	22,118	-0-	4,300	4,300	47
ngencies	-0-	-0-	-0-	-0-	
Charges	-0-	-0-	27,526	27,526	
TOTAL	$ 85,918	$ 53,905	$ 122,042	$ 122,042	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SAN MIGUEL CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
San Miguel Cemetery	Secured Roll: 15,358,166	: Unsecured Roll: 331,007	Secured: -0- %	: Unsecured: -0- %
	Secured Roll:	: Unsecured Roll:	Secured: %	: Unsecured: %
	Secured Roll:	: Unsecured Roll:	Secured: %	: Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
San Miguel Cemetery	35,032		20,288			14,744	4232	18,976

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING — Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
San Miguel Cemetery	24,500	582	25,082	18,976	6,106	211	5,895	-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 790	$ 482	$ 300	$ 300	
Interest	1,954	2,816	1,500	1,500	
Homeowners	301	264	160	160	
Business Inventory	44	74	60	60	
Rent	12	12	12	12	
Sale of Plots	1,745	1,897	2,200	2,200	0851
Other	46	33	-0-	-0-	
TOTAL	$ 4,892	$ 5,578	$ 4,232	$ 4,232	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$ 5,574	$ 6,894	$ 8,000	$ 8,000	
Services and Supplies	1,862	2,489	4,500	4,500	
Structures and Improvements	-0-	-0-	8,000	8,000	0851
Equipment	-0-	1,452	2,000	2,000	
Contingencies	-0-	-0-	2,000	2,000	
TOTAL	$ 7,436	$ 10,835	$ 24,500	$ 24,500	

State Controller
ounty Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SANTA MARGARITA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Margarita Cemetery	Secured Roll:	11,037,568	; Unsecured Roll:	362,982	Secured:	-0- %;	Unsecured:	-0- %
	Secured Roll:		; Unsecured Roll:		Secured:	%;	Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%;	Unsecured:	%

FUND	Balance Fund [redacted] as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Margarita Cemetery	30,219		25,910			4,309	2,711	7,020

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
Margarita Cemetery	5,050	7,131	12,181	7,020	5,161	173	4,983	-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
ty Taxes - Prior Years	$ 159	$ 171	$ 125	$ 125	
st	1,547	2,309	1,200	1,200	
ners	559	219	286	286	
ss Inventory	193	59	100	100	
Sales	-0-	-0-	-0-	-0-	
f Plots	1,475	2,575	1,000	1,000	
	5	-0-	-0-	-0-	0852
TOTAL	$ 3,939	$ 5,333	$ 2,711	$ 2,711	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
s and Employee Benefits	$ 3,177	$ 2,449	$ 3,000	$ 3,000	
s and Supplies	3,145	3,066	2,050	2,050	
nt	-0-	-0-	-0-	-0-	
encies	-0-	-0-	-0-	-0-	0852
TOTAL	$ 5,322	$ 5,515	$ 5,050	$ 5,050	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SHANDON CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Shandon Cemetery	Secured Roll: 8,700,789	; Unsecured Roll: 515,348	Secured: -0- %	; Unsecured: -0- %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Shandon Cemetery	8,404		6,874			1,530	580	2,110

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	
Shandon Cemetery	4,000	474	4,474	2,110	2,364	82	2,282	-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 44	$ 91	$ 100	$ 100	
Interest	416	560	300	300	
Homeowners	70	112	50	50	
Business Inventory	78	31	30	30	
Sales of Plots	175	25	100	100	
TOTAL	$ 783	$ 919	$ 580	$ 580	0853

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 77 - 78 (8)	Actual ☒ Estimated ☐ Expenditures 19 78 - 79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 79 - 80 (10)	Approved/Adopted by the Governing Board 19 79 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$ 1,700	$ 1,800	$ 1,800	$ 1,800	
Services and Supplies	611	829	2,200	2,200	
Land	-0-	-0-	-0-	-0-	0853
Equipment	-0-	-0-	-0-	-0-	
TOTAL	$ 2,311	$ 2,629	$ 4,000	$ 4,000	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

TEMPLETON CEMETERY DISTRICT BUDGET
(Name)

BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
leton Cemetery	Secured Roll: 25,364,682	; Unsecured Roll: 1,000,048	Secured: -0- %	; Unsecured: -0- %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
ieton Cemetery	52,045		35,570			16,474	5,800	22,274

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
eton Cemetery	28,000	26	28,026	22,274	5,752	199	5,553	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
rty Taxes - Prior Years	$ 317	$ 300	$ 300	$ 300	
st	2,764	3,398	2,000	2,000	
ners	639	249	200	200	
ss Inventory	215	73	100	100	
f Plots	2,145	2,350	3,200	3,200	
able to Prior Years	357	252	-0-	-0-	
	-0-	-0-	-0-	-0-	0854
TOTAL	$ 6,437	$ 7,212	$ 5,800	$ 5,800	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
s and Employee Benefits	$ 4,216	$ 4,288	$ 8,000	$ 8,000	
s and Supplies	3,692	3,566	5,000	5,000	
res and Improvements	-0-	-0-	10,000	10,000	
nt	-0-	-0-	5,000	5,000	0854
TOTAL	$ 7,908	$ 7,953	$ 28,000	$ 28,000	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ARROYO GRANDE RESOURCE CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Arroyo Grande Resource Conser.	Secured Roll: 51,638,232	; Unsecured Roll: -0-	Secured: -0- %	; Unsecured: -0- %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Arroyo Grande Resource Conser.	27					27	1,340	1,367

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Arroyo Grande Resource Conser.	1,367		1,367	1,367	-0-	-0-	-0-	-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 191	$ 78	$ 10	$ 10	
Other in Lieu Taxes	1,280	1,280	1,280	1,280	
Tree Registration	-0-	(4)	50	50	
Federal Aid, Other	-0-	1,513	-0-	-0-	0858
TOTAL	$ 1,471	$ 2,867	$ 1,340	$ 1,340	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Services and Supplies	$ 2,800	$ 4,468	$ 1,367	$ 1,367	
TOTAL	$ 2,800	$ 4,468	$ 1,367	$ 1,367	0858

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
LAS TABLAS RESOURCE CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Tablas Resource Conser.	Secured Roll: -0-	; Unsecured Roll: -0-	Secured: -0- %	; Unsecured: -0- %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Tablas Resource Conser.	493		371			122	3,773	3,895

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
abias Resource Conser	3,773	122	3,895	3,895	-0-	-0-	-0-	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
est	$ 78	$ 54	$ 60	$ 60	
In Lieu Taxes	2,500	2,500	2,500	2,500	
of Fixed Assets	16	47	1,213	1,213	
	-0-	349	-0-	-0-	
TOTAL	$ 2,594	$ 2,950	$ 3,773	$ 3,773	0868

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
es and Employee Benefits	$ 2,110	$ 1,235	$ 1,660	$ 1,660	
es and Supplies	450	1,293	2,113	2,113	
ent	-0-	300	-0-	-0-	
TOTAL	$ 2,560	$ 2,828	$ 3,773	$ 3,773	0868

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
UPPER SALINAS RESOURCE CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Upper Salinas Resource Conser.	Secured Roll: -0-	; Unsecured Roll: -0-	Secured: -0- %;	Unsecured: -0- %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Upper Salinas Resource Conser.	1,231		525			706	5,583	6,289

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Upper Salinas Resource Conser.	5,583	706	6,289	6,289	-0-	-0-	-0-	-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 87	$ 185	$ 90	$ 90	
Other In Lieu Taxes	4,544	4,280	4,280	4,280	
Sale of Fixed Assets	32	94	1,213	1,213	
Fed. Aid, Other	-0-	300	-0-	-0-	
TOTAL	$ 4,663	$ 4,859	$ 5,583	$ 5,583	0888

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1977-78 (8)	Actual ☒ Estimated ☐ Expenditures 1978-79 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1979-80 (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$ 3,968	$ 2,233	$ 3,470	$ 3,470	
Services and Supplies	622	1,361	2,113	2,113	
Equipment	-0-	559	-0-	-0-	
TOTAL	$ 4,590	$ 4,153	$ 5,583	$ 5,583	0888

TAX ALLOCATION SUMMARY

FOR

SCHOOLS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☐

DISTRICT AND FUND		REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est'd ☐
						Amount to be Raised by Current Property Tax Levy			
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
JUNIOR COLLEGE DISTRICTS									
SLO Community College	1303	8,746,058	-0-	8,746,058	6,038,680	2,707,378	93,460	2,613,918	
Allan Hancock Jr. College	1309	3,037	-0-	3,037	867	7,170	248	6,922	
TOTAL JUNIOR COLLEGE DISTS.		8,754,095	-0-	8,754,095	6,039,547	2,714,548	93,708	2,620,840	
UNIFIED SCHOOL DISTRICTS									
Templeton	1231	1,465,536	360	1,465,896	1,133,092	332,804	11,489	321,315	
San Luis Coastal	1234	22,381,276	-0-	22,381,276	14,712,493	7,668,783	264,730	7,404,053	
Lucia Mar	1253	14,487,092	1,000	14,488,092	11,583,427	2,904,665	100,270	2,804,395	
Atascadero	1273	9,522,907	-0-	9,522,907	7,538,455	1,984,452	68,504	1,915,948	
Shandon	1293	561,473	50	561,523	417,497	144,026	4,972	139,054	
TOTAL UNIFIED SCHOOL DISTS.		48,418,284	1,410	48,419,694	35,384,964	13,034,730	449,965	12,584,765	
HIGH SCHOOL DISTRICTS									
Coast Union	1223	938,517	-0-	938,517	606,029	332,488	11,477	321,011	
Paso Robles Union	1225	2,984,445	1,000	2,985,445	2,227,301	758,144	26,171	731,973	
Santa Maria Union	1227	31,208	-0-	31,208	3,278	27,930	964	26,966	
TOTAL HIGH SCHOOL DISTS.		3,954,170	1,000	3,955,170	2,836,608	1,118,562	38,612	1,079,950	
ELEMENTARY SCHOOL DISTRICTS									
Cambria Union	1203	519,481	100	519,581	418,535	101,046	3,488	97,558	
Cayucos	1205	387,064	1,000	388,064	321,054	67,010	2,313	64,697	
Cuyama	1207	31,531	-0-	31,531	3,167	28,364	979	27,385	
Santa Maria Joint Union	1208	179	-0-	179	22	157	5	152	
Fairview	1211	31,955	-0-	31,955	31,955	-0-	-0-	-0-	
Paso Robles Union	1213	2,798,676	1,000	2,799,676	2,264,267	535,409	18,483	516,926	
Phillips	1214	75,948	100	76,048	55,484	20,564	710	19,854	
Pleasant Valley Jt. Union	1217	42,188	100	42,288	36,182	6,106	211	5,895	
San Miguel Joint Union	1221	562,798	60	562,858	505,066	57,792	1,995	55,797	
TOTAL ELEMENTARY SCHOOL DIST.		4,449,820	2,360	4,452,180	3,635,732	816,448	28,184	788,264	
AREAWIDE SCHOOLS									
Coast Union Elementary	1311	341,884	-0-	341,884	28,462	313,422	10,820	302,602	
Paso Robles Joint Union	1312	458,116	-0-	458,116	35,690	422,426	14,582	407,844	
TOTAL AREAWIDE		800,000	-0-	800,000	64,152	735,848	25,402	710,446	
OTHER SCHOOL FUNDS									
County School Service -Capital Outlay	1307	134,649	-0-	134,649	7,839	126,810	4,377	122,433	
County School Service	1308	2,269,608	-0-	2,269,608	1,981,832	287,776	9,934	277,842	
School Dist. Equalization	1310	745,739	-0-	745,739	43,416	702,323	24,245	678,078	
Physically Handicapped	1314	221,320	-0-	221,320	12,885	208,435	7,195	201,240	
Mentally Handicapped	1315	132,390	-0-	132,390	7,707	124,683	4,304	120,379	
Developmental Center	1317	166,775	-0-	166,775	9,710	157,065	5,422	151,643	
TOTAL OTHER SCHOOL FUNDS		3,670,481	-0-	3,670,481	2,063,389	1,607,092	55,477	1,551,615	
TOTAL SCHOOL DISTRICTS		70,046,850	4,770	70,051,620	50,024,392	20,027,228	691,348	19,335,880	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☐

DISTRICT AND FUND (1)		Fund Balance (Per Auditor) as of June 30, 19___ Actual ☐ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☐ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
			Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
JUNIOR COLLEGE DISTRICTS									
SLO Community College	1303	922,213	-0-	-0-	-0-	-0-	922,213	5,116,467	6,038,680
Allan Hancock Jr. College	1309	424	-0-	-0-	-0-	-0-	424	443	867
TOTAL JUNIOR COLLEGE DISTS.		922,637	-0-	-0-	-0-	-0-	922,637	5,116,910	6,039,547
UNIFIED SCHOOL DISTRICTS									
Templeton	1231	42,326	-0-	-0-	-0-	-0-	42,326	1,090,766	1,133,092
San Luis Coastal	1234	4,560,707	-0-	-0-	-0-	-0-	4,560,707	10,151,786	14,712,493
Lucia Mar	1253	665,933	-0-	-0-	-0-	-0-	665,933	10,917,494	11,583,427
Atascadero	1273	859,675	-0-	-0-	-0-	-0-	859,675	6,678,780	7,538,455
Shandon	1293	64,017	-0-	-0-	-0-	-0-	64,017	353,480	417,497
TOTAL UNIFIED SCHOOL DISTS.		6,192,658	-0-	-0-	-0-	-0-	6,192,658	29,192,306	35,384,964
HIGH SCHOOL DISTRICTS									
Coast Union	1223	60,414	-0-	-0-	-0-	-0-	60,414	545,615	606,029
Paso Robles Union	1225	255,401	-0-	-0-	-0-	-0-	255,401	1,971,900	2,227,301
Santa Maria Union	1227	1,552	-0-	-0-	-0-	-0-	1,552	1,726	3,278
TOTAL HIGH SCHOOL DISTS.		317,367	-0-	-0-	-0-	-0-	317,367	2,519,241	2,836,608
ELEMENTARY SCHOOL DISTRICTS									
Camoria Union	1203	32,922	-0-	-0-	-0-	-0-	32,922	385,613	418,535
Cayucos	1205	32,763	-0-	-0-	-0-	-0-	32,763	288,291	321,054
Cuyama	1207	1,413	-0-	-0-	-0-	-0-	1,413	1,754	3,167
Santa Maria Joint Union	1208	12	-0-	-0-	-0-	-0-	12	10	22
Fairview	1211	31,955	-0-	-0-	-0-	-0-	31,955	-0-	31,955
Paso Robles Union	1213	203,154	-0-	-0-	-0-	-0-	203,154	2,061,113	2,264,267
Phillips	1214	23,319	-0-	-0-	-0-	-0-	23,319	36,565	59,884
Pleasant Valley Jt. Union	1217	16,516	-0-	-0-	-0-	-0-	16,516	19,666	36,182
San Miguel Joint Union	1221	138,921	-0-	-0-	-0-	-0-	138,921	366,145	505,066
TOTAL ELEMENTARY SCHOOL DIST.		586,575	-0-	-0-	-0-	-0-	586,575	3,049,157	3,635,732
AREAWIDE SCHOOLS									
Coast Union Elementary	1311	9,087	-0-	-0-	-0-	-0-	9,087	19,375	28,462
Paso Robles Joint Union	1312	9,576	-0-	-0-	-0-	-0-	9,576	26,114	35,690
TOTAL AREAWIDE		18,663	-0-	-0-	-0-	-0-	18,663	45,489	64,152
OTHER SCHOOL FUNDS									
County School Service -Capital Outlay	1307	-0-	-0-	-0-	-0-	-0-	-0-	7,339	7,339
County School Service	1308	1,964,043	-0-	-0-	-0-	-0-	1,964,043	17,789	1,981,832
School Dist. Equalization	1310	-0-	-0-	-0-	-0-	-0-	-0-	43,416	43,416
Physically Handicapped	1314	-0-	-0-	-0-	-0-	-0-	-0-	12,685	12,685
Mentally Handicapped	1315	-0-	-0-	-0-	-0-	-0-	-0-	7,707	7,707
Developmental Center	1317	-0-	-0-	-0-	-0-	-0-	-0-	9,710	9,710
TOTAL OTHER SCHOOL FUNDS		1,964,043	-0-	-0-	-0-	-0-	1,964,043	99,046	2,063,089
TOTAL SCHOOL DISTRICTS		10,001,943	-0-	-0-	-0-	-0-	10,001,943	40,022,443	50,024,391

TAX ALLOCATION SUMMARY

FOR

OTHER AGENCIES

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☐
Other ☐

DISTRICT AND FUND		REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est'd ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
AGENCIES SERVED BY TAX COLLECTIONS ONLY									
Garden Farms County Water	0166	4,232	-0-	4,232	411	3,821	132	3,689	
Santa Maria Valley Co. Wtr.	0198	3,067	-0-	3,067	191	2,876	99	2,777	
Cambria Community Hospital	0213	31,099	-0-	31,099	9,157	21,342	757	21,185	
City of Atascadero	0229	111,352	-0-	111,852	6,512	105,340	3,636	101,704	
City of Arroyo Grande	0227	443,632	-0-	443,632	48,034	395,598	13,656	381,942	
City of Grover City	0231	239,551	-0-	239,551	28,554	210.397	7,294	203,713	
City of Morro Bay	0232	559,626	-0-	559,626	50,058	509,568	17,592	491,976	
City of Paso Robles	0233	518,652	-0-	518,652	55,650	463,002	15,983	447,019	
City of Pismo Beach	0234	256,497	-0-	256,497	33,997	222.500	7,681	214,319	
City of San Luis Obispo	0235	1,357,079	-0-	1,357,079	137,272	1,219,807	42,108	1,177,699	-
Santa Maria Valley Res.	0368	351	-0-	351	36	315	11	304	
Cuyama Valley Resources	0378	313	-0-	313	37	276	10	266	
Port San Luis Harbor	0473	377,228	-0-	377,228	29,691	347,537	11,997	335,540	
Calif. Valley Comm. Srvc.	0474	27,033	-0-	27,033	2,214	24,319	357	23,962	
Nipomo Community Service	0475	36,562	-0-	36,562	4,141	32,421	1,119	31,302	
San Simeon Acres Comm. Srvc.	0477	11,674	-0-	11,674	301	10,873	375	10,498	
Grover City St. Lighting #1	0528	20,162	-0-	20,162	1,174	18,388	655	18,333	
Avila Beach Co Water (Fire)	0895	20,340	-0-	20,940	1,637	19,303	666	18,637	
Avila Beach Co Water (Sani)	0896	14,640	-0-	14,640	352	13,788	476	13,312	
Nipomo Sewer Main	0480	2,342	-0-	2,342	136	2,206	76	2,130	
Nipomo Drain Main	0481	2,342	-0-	2,342	136	2,206	76	2,130	
Cambria Community Service	0476	165,319	-0-	165,319	14,596	150,723	5,203	145,520	
Templeton Community Service	0478	15,189	-0-	15,189	1,047	14,142	488	13,654	
Cayucos Sanitary	0223	67,344	-0-	67,844	4,313	63,031	2,176	60,355	
TOTAL		4,287,226	-0-	4,287,226	431,147	3,856,079	133,113	3,722,966	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 79 -80

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☐

DISTRICT AND FUND (1)		Fund Balance (Per Auditor) as of June 30, 19____ Actual ☐ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☐ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
			Reserve for Encumbrances (3)	Unencumbered General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
AGENCIES SERVED BY TAX COLLECTIONS ONLY									
Garden Farms County Water	0166	175	-0-	-0-	-0-	-0-	175	236	411
Santa Maria Valley Co. Wtr.	1098	13	-0-	-0-	-0-	-0-	13	178	191
Cambria Community Hospital	0213	7,800	-0-	-0-	-0-	-0-	7,800	1,357	9,157
City of Atascadero	0229	-0-	-0-	-0-	-0-	-0-	-0-	6,512	6,512
City of Arroyo Grande	0227	23,579	-0-	-0-	-0-	-0-	23,579	24,455	48,034
City of Grover City	0231	15,511	-0-	-0-	-0-	-0-	15,511	13,043	28,554
City of Morro Bay	0232	18,559	-0-	-0-	-0-	-0-	18,559	31,499	50,058
City of Paso Robles	0233	27,029	-0-	-0-	-0-	-0-	27,029	28,621	55,650
City of Pismo Beach	0234	20,242	-0-	-0-	-0-	-0-	20,242	13,755	33,997
City of San Luis Obispo	0235	61,867	-0-	-0-	-0-	-0-	61,867	75,405	137,272
Santa Maria Valley Res.	0368	17	-0-	-0-	-0-	-0-	17	19	36
Cuyama Valley Resources	0378	19	-0-	-0-	-0-	-0-	19	18	37
Port San Luis Harbor	0473	8,207	-0-	-0-	-0-	-0-	8,207	21,484	29,691
Calif. Valley Comm. Srvc.	0474	679	-0-	-0-	-0-	-0-	679	1,535	2,214
Nipomo Community Service	0475	2,137	-0-	-0-	-0-	-0-	2,137	2,004	4,141
San Simeon Acres Comm. Srvc.	0477	129	-0-	-0-	-0-	-0-	129	572	801
Grover City St. Lighting #1	0528	-0-	-0-	-0-	-0-	-0-	-0-	1,174	1,174
Avila Beach Co Water (Fire)	0895	444	-0-	-0-	-0-	-0-	444	1,193	1,637
Avila Beach Co Water (Sani)	0896	-0-	-0-	-0-	-0-	-0-	-0-	852	852
Nipomo Sewer Main	0480	-0-	-0-	-0-	-0-	-0-	-0-	136	136
Nipomo Drain Main	0481	-0-	-0-	-0-	-0-	-0-	-0-	136	136
Cambria Community Service	0476	5,279	-0-	-0-	-0-	-0-	5,279	9,317	14,596
Templeton Community Service	0478	173	-0-	-0-	-0-	-0-	173	874	1,047
Cayucos Sanitary	0223	917	-0-	-0-	-0-	-0-	917	3,396	4,313
TOTAL		192,776	-0-	-0-	-0-	-0-	192,776	238,371	431,147

DEBT SERVICE REQUIREMENTS

FOR

SCHOOLS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 79 - 80

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 77 - 78		Actual/Estimated Expenditures 19 78 - 79		Requirements for Budget Year 19 79 - 80			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1535 SLO Community College	708,140	435,000	177,480	285,000	654,818	580,000	651,181	1,885,999
Total Colleges	708,140	435,000	177,480	285,000	654,818	580,000	651,181	1,885,999
ELEMENTARY SCHOOLS								
1405 Arroyo Grande Union	9,977	30,000	8,619	30,000	7,406	30,000	33,100	70,506
1406 Atascadero 1960/65	3,043	20,000	2,275	20,000	1,575	20,000	35,307	56,382
1413 Branch	304	2,000	213	2,000	128	2,000	2,022	4,150
1414 Bellevue - Santa Fe Union	1,761	3,000	1,620	3,000	1,500	3,000	3,690	8,190
1435 Los Ranchos	2,574	8,000	2,254	8,000	1,970	8,000	8,841	18,311
1441 Morro Union	84	4,000	-0-	-0-	-0-	-0-	-0-	-0-
1444 Nipomo Union 1960/63	3,395	16,000	2,714	16,000	2,212	12,000	1,377	15,589
1447 Oceano	716	5,000	500	5,000	300	5,000	5,050	10,350
1464 Pismo	77	3,000	-0-	-0-	-0-	-0-	-0-	-0-
1467 San Luis Obispo	15,071	61,000	12,729	61,000	10,666	61,000	31,268	102,934
1481 Sunnyside	1,327	6,000	1,066	6,000	878	3,000	3,372	7,250
Total Elementary Schools	38,329	158,000	31,990	151,000	26,635	144,000	124,027	294,662
HIGH AND UNIFIED SCHOOLS								
1493 Arroyo Grande Union 1957/58 59/61/63/64	8,308	135,000	4,300	80,000	1,590	40,000	10,090	51,680
1502 Atascadero Union 1964	2,741	40,000	1,360	40,000	-0-	-0-	-0-	-0-
1511 Coast Joint Union	16,337	12,000	15,600	13,000	14,950	15,000	15,100	45,050
1523 San Luis Obispo 1953/56/61/62	15,907	88,000	12,613	88,000	9,668	88,000	58,862	156,530
1543 Templeton	2,202	12,000	1,680	12,000	1,200	12,000	12,360	25,560
1544 Shandon	13,272	10,000	12,750	10,000	12,250	15,000	5,750	33,000
Total High and Unified Schools	58,767	297,000	48,303	243,000	39,658	170,000	102,162	311,820
IMPROVEMENT BOND ACT OF 1915								
0800 Assessment Dist. #28 - Cayucos	5,132	8,000	4,562	8,000	4,000	8,000	12,200	24,200
1030 Cayucos Sanitary Sewer Imp.	318	4,805	102	4,305	-0-	-0-	-0-	-0-
1120 Atascadero Assessment Dist. #1	174,012	98,000	163,450	121,000	158,270	85,000	169,135	412,405
1121 Atascadero Assessment Dist. #2	1,311	500	1,263	1,000	1,225	500	1,113	2,338
1140 Camoria Sewer	100,771	55,000	96,076	62,000	91,350	47,000	108,013	246,363
1141 Camoria Assessment Dist. #2	261,341	15,000	206,474	5,057	182,500	55,000	151,250	388,750
1150 Arroyo Grande Assess. Dist. #1	83,290	30,000	75,994	100,000	90,230	33,000	90,115	213,345
1160 Cayucos Sewer Assess. Dist. #1	5,341	2,000	5,178	2,000	5,123	3,000	5,562	13,685
1180 Nipomo Assessment Dist. #2	21,512	10,898	43,000	17,340	14,630	15,000	22,315	51,945
1190 Templeton Assess. Dist. #1	15,717	6,256	15,275	8,000	15,050	7,000	15,525	37,575
1200 Camoria Assessment Dist. #15	3,604	3,000	3,372	3,000	3,264	3,000	4,632	10,896
1174 El Morro Assessment Dist. #1	6,339	-0-	11,203	5,679	11,040	5,000	10,520	26,560
Total 1915 Improvement Bonds	678,788	283,459	419,873	338,381	577,182	261,500	590,380	1,429,062

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1979-80

	MEANS OF FINANCING									
	Fund Balance as of June 30, 1979	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll
		Interest & Principal Due & Unpaid June 30, 1979	Uncancelled General Reserves				Total	Unsecured	Secured	
	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
1535	2,566,920	-0-	1,303,883	1,263,037	39,054	1,302,091	583,908	27,424	556,484	.06
Total	2,566,920	-0-	1,303,883	1,263,037	39,054	1,302,091	583,908	27,424	556,484	
1405	83,228	-0-	33,571	49,657	1,878	51,535	18,971	846	18,125	.03
1406	46,496	-0-	12,615	33,881	1,893	35,774	21,108	-0-	21,108	.03
1413	2,698	-0-	380	2,318	111	2,429	1,721	-0-	1,721	.05
1414	5,763	-0-	519	5,244	137	5,381	2,809	32	2,777	.03
1435	12,853	-0-	2,817	10,036	542	10,578	8,233	676	7,557	.04
1441	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
1444	4,382	-0-	2,050	2,332	1,285	3,617	11,972	257	11,715	.05
1447	5,311	-0-	1,379	4,432	585	5,017	5,333	178	5,155	.04
1464	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
1467	47,445	-0-	8,951	38,494	5,416	43,910	59,024	4,416	54,608	.04
1481	10,277	-0-	8,573	1,704	395	2,099	5,151	94	5,057	.01
Total	218,953	-0-	70,855	148,098	12,242	160,340	134,322	6,499	127,823	
1493	54,637	-0-	22,348	32,289	1,691	33,980	17,700	1,013	16,687	.01
1502	21,571	-0-	21,571	-0-	-0-	-0-	-0-	-0-	-0-	-0-
1511	21,523	-0-	4,341	17,182	1,603	18,785	26,265	422	25,843	.04
1523	119,661	-0-	17,053	102,608	2,883	105,491	51,039	3,225	47,814	.01
1543	13,839	-0-	1,909	11,930	761	12,691	12,869	381	12,488	.06
1544	14,449	-0-	4,144	10,305	791	11,096	21,904	976	20,928	.22
Total	245,680	-0-	71,366	174,314	7,729	182,043	129,777	6,017	123,760	
0800	13,674	-0-	-0-	13,674	-0-	13,674	-0-	-0-	-0-	-0-
1030	1,418	-0-	-0-	1,418	-0-	1,418	-0-	-0-	-0-	-0-
1120	250,432	-0-	-0-	250,432	-0-	250,432	-0-	-0-	-0-	-0-
1121	2,519	-0-	-0-	2,519	-0-	2,519	-0-	-0-	-0-	-0-
1140	151,015	-0-	-0-	151,015	-0-	151,015	-0-	-0-	-0-	-0-
1141	274,820	-0-	-0-	274,820	-0-	274,820	-0-	-0-	-0-	-0-
1150	72,629	-0-	-0-	72,629	-0-	72,629	-0-	-0-	-0-	-0-
1160	8,734	-0-	-0-	8,734	-0-	8,734	-0-	-0-	-0-	-0-
1180	31,858	-0-	-0-	31,858	-0-	31,858	-0-	-0-	-0-	-0-
1190	27,724	-0-	-0-	27,724	-0-	27,724	-0-	-0-	-0-	-0-
1200	8,202	-0-	-0-	8,202	-0-	8,202	-0-	-0-	-0-	-0-
1174	17,314	-0-	-0-	17,314	-0-	17,314	-0-	-0-	-0-	-0-
Total	860,339	-0-	-0-	860,339	-0-	860,339	-0-	-0-	-0-	-0-

DEBT SERVICE REQUIREMENTS

FOR

SPECIAL DISTRICTS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 79 - 80

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 77 - 78		Actual/Estimated Expenditures 19 78 - 79		Requirements for Budget Year 19 79 - 80			
	Interest (2)	Principal (3)	Interest (4)	Principal (5)	Interest (6)	Principal (7)	Provisions for Reserves (8)	Total (9)
(1)								
SANITARY DISTRICTS								
1103 Oceano Sanitary 1966	14,331	5,000	14,100	5,000	13,900	5,000	11,350	30,750
1130 Oceano Sanitary 1967	7,020	4,000	6,340	5,000	6,640	5,000	7,220	18,360
1133 Avila Sanitary 1968	3,300	5,000	3,019	5,000	2,756	5,000	6,247	14,003
Total Sanitary Districts	24,651	14,000	23,959	15,000	23,296	15,000	25,317	63,613
SANITATION DISTRICTS								
1109 Atascadero County Sanitation	36,350	15,000	35,400	15,000	34,500	15,000	26,800	76,300
1039 So. SLO Co. Sani. 65 A&B	37,700	40,000	35,670	50,000	33,725	50,000	56,113	139,338
Total Sanitation Districts	74,050	55,000	71,070	65,000	68,225	65,000	82,913	216,138
LIGHTING DISTRICTS								
0796 Improvement Area #1	13,495	10,000	12,825	10,000	12,175	10,000	15,763	37,938
Total Lighting Districts	13,495	10,000	12,825	10,000	12,175	10,000	15,763	37,938
COMMUNITY SERVICES								
1083 San Simeon Acres Comm. Serv.	6,447	5,000	6,178	5,000	5,898	5,000	8,798	19,696
Total Community Services	6,447	5,000	6,178	5,000	5,898	5,000	8,798	19,696
FLOOD CONTROL & WATER CONSV.DISTS.								
0793 SLO Co. Zone 3 1966 A			97,966	75,000	93,910	80,000	130,070	303,980
0794 SLO Co. Zone 3 1966 B			219,328	85,000	214,940	100,000	-0-	314,940
0795 SLO Co. Zone 3 1966 C			235,588	50,000	232,288	60,000	-0-	292,288
Total Flood Control & Water Conservation Districts			553,382	210,000	541,138	300,000	130,070	971,208
WATERWORKS DISTRICTS								
0792 Waterworks 6-Sta.Margarita			6,938	5,000	6,700	10,000	3,113	19,813
1172 SLO Co.Waterworks #1 Zone A			2,248	444	2,248	444	1,346	4,038
Total Waterworks Districts			9,186	5,444	8,948	10,444	4,459	23,851
COUNTY SERVICE AREAS								
1189 CSA #16 Improvement Area 1			6,700	1,000	6,650	1,000	3,300	10,950
Total County Service Areas			6,700	1,000	6,650	1,000	3,300	10,950

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 79 - 80

	MEANS OF FINANCING									
	Fund Balance as of June 30, 19 79	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll
		Interest & Principal Due & Unpaid June 30, 19 79	Uncanceled General Reserves				Total	Unsecured	Secured	
	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
1103	97,944	-0-	57,194	30,750	-0-	30,750	-0-	-0-	-0-	-0-
1130	[illegible]	-0-	7,317	3,360	15,000	18,360	-0-	-0-	-0-	-0-
1133	29,389	-0-	15,386	14,003	-0-	14,003	-0-	-0-	-0-	-0-
Total	139,010	-0-	90,397	48,613	15,000	63,613	-0-	-0-	-0-	
1109	67,175	-0-	8,348	58,527	-0-	58,527	17,773	36	17,737	.06
1039	112,822	-0-	35,081	77,741	-0-	77,741	62,097	117	61,097	.12
Total	180,197	-0-	43,929	136,268	-0-	136,268	79,870	153	78,834	
0796	21,420	-0-	1,060	20,360	286	20,646	17,292	1	17,291	.53
Total	21,420	-0-	1,060	20,360	286	20,646	17,292	1	17,291	
1083	22,504	-0-	21,757	747	481	1,228	18,468	2,207	16,261	1.01
Total	22,504	-0-	21,757	747	481	1,228	18,468	2,207	16,261	
0793	193,486	-0-	87,043	106,443	18,682	125,125	178,855	6,589	172,266	.16
0794	209,599	-0-	209,599	-0-	314,940	314,940	-0-	-0-	-0-	-0-
0795	405,388	-0-	405,388	-0-	292,288	292,288	-0-	-0-	-0-	-0-
Total	808,473	-0-	702,030	106,443	625,910	732,353	178,855	6,589	172,266	
0792	21,112	-0-	15,317	5,795	1,706	7,501	12,312	234	12,078	.47
172	2,737	-0-	1,010	1,727	414	2,141	1,897	10	1,887	1.18
otal	23,849	-0-	16,327	7,522	2,120	9,642	14,209	244	13,965	
189	3,994	-0-	2,447	1,547	1,572	3,119	7,831	234	7,597	1.55
otal	3,994	-0-	2,447	1,547	1,572	3,119	7,831	234	7,597	

	DRG #	PAGE
	1950	156
	2060	54
		53
		1
		33
		329
		162
	00	152
	2235	102
	9742	354
	9743	355
	9751	363
	9752	364
	9651	318
	9652	319
	9653	320
	9654	321
	9656	324
	9657	325
	9662	326
	9696	344
	9688	337
	9689	338
	9690	339
A	9672	329
13A	9765	371

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
TRANSPORTATION	PUBLIC TRANSPORTATION	2930	156
TREASURER	TREASURER TAX COLLECTOR	2060	54
TRUST	PENSION TRUST	2120	53
UNEMPLOYED	A F D C UNEMPLOYED	3235	220
UPPER	UPPER SALINAS RESOURCE CONSERVATION DISTRICT	9888	406
VARIOUS	TRANSIT PROGRAMS VARIOUS	9601	310
VEHICLE	OFF HIGHWAY MOTOR VEHICLE FEES	2911	130
VETERANS	VETERANS BUILDINGS	4190	256
	VETERANS SERVICE OFFICER	3330	234
VICTIM/WITNESS	VICTIM/WITNESS ASSISSTANCE	2562	132
WASTE	COUNTY SOLID WASTE MANAGEMENT	2020	57
WATER	FLOOD CONTROL & WATER CONSERVATION DISTRICT	9643	313
	FLOOD CONTROL & WATER CONSERVATION SALINAS DA	9645	314
	NACIMIENTO WATER SERVICE CONTRACT	9647	317
	STATE WATER SERVICE CONTRACT	9646	316
WATERWORKS	WATERWORKS DISTRICT 1	9671	327
	WATERWORKS DISTRICT 6	9674	331
	WATERWORKS DISTRICT 8	9675	333
	WATERWORKS NO 1 ZONE A	9672	329
WEIGHTS	SEALER OF WEIGHTS & MEASURES	2740	162
WILDLIFE	WILDLIFE & GRAZING PROTECTION	2700	152
WOMEN	COMMISSION ON STATUS OF WOMEN	2235	102
ZONE	COUNTY SERVICE AREA 7 ZONE A	9742	354
	COUNTY SERVICE AREA 7 ZONE B	9743	355
	COUNTY SERVICE AREA 9 ZONE E	9751	363
	COUNTY SERVICE AREA 9 ZONE F	9752	364
	FLOOD CONTROL ZONE 1	9651	318
	FLOOD CONTROL ZONE 1A	9652	319
	FLOOD CONTROL ZONE 2	9653	320
	FLOOD CONTROL ZONE 3	9654	321
	FLOOD CONTROL ZONE 4	9656	324
	FLOOD CONTROL ZONE 5A	9657	325
	FLOOD CONTROL ZONE 9	9662	326
	NIPOMO LIGHTING ZONE D	9696	344
	NIPOMO LIGHTING ZONE A	9688	337
	NIPOMO LIGHTING ZONE B	9689	338
	NIPOMO LIGHTING ZONE C	9690	339
	WATERWORKS NO 1 ZONE A	9672	329
13A	COUNTY SERVICE AREA NO 13A	9765	371

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
CAPITAL	ACCUMULATED CAPITAL OUTLAY	2207	92
	CAPITAL IMPROVEMENT AND PLANT ACQUISITION	0040	272
	FEDERAL REVENUE SHARING CAPITAL PROGRAMS	2209	93
CARE	LAW ENFORCEMENT MEDICAL CARE	3285	229
CAYUCOS	CAYUCOS FIRE DISTRICT	9825	389
CAYUCOS/MORRO	CAYUCOS/MORRO BAY CEMETERY DISTRICT	9845	397
CEMETERY	ADELAIDA CEMETERY DISTRICT	9836	393
	ARROYO GRANDE CEMETERY DISTRICT	9837	394
	ATASCADERO CEMETERY DISTRICT	9843	395
	CAMBRIA CEMETERY DISTRICT	9844	396
	CAYUCOS/MORRO BAY CEMETERY DISTRICT	9845	397
	ESTRELLA CEMETERY DISTRICT	9846	398
	PASO ROBLES CEMETERY DISTRICT	9847	399
	SAN MIGUEL CEMETERY DISTRICT	9851	400
	SANTA MARGARITA CEMETERY DISTRICT	9852	401
	SHANDON CEMETERY DISTRICT	9853	402
	TEMPLETON CEMETERY DISTRICT	9854	403
CENTRAL	CENTRAL DUPLICATING	2270	283
	CENTRAL MAIL	2280	111
	CENTRAL STORES	2310	289
CHART	ORGANIZATIONAL CHART	0039	18
CHILDREN	AID TO FAMILIES WITH DEPENDENT CHILDREN	3230	213
	CRIIPPLED CHILDREN SERVICES	3320	232
CLEANUP	LITTER CLEANUP	5112	262
CLERK	COUNTY CLERK	2509	119
COLLECTOR	TREASURER TAX COLLECTOR	2060	64
COMMISSION	COMMISSION ON STATUS OF WOMEN	2235	102
	LOCAL AGENCY FORMATION COMMISSION	2850	176
COMMISSIONER	AGRICULTURAL COMMISSIONER	2730	159
	JURY COMMISSIONER	2530	124
COMMISSIONS	SPECIAL BOARDS & COMMISSIONS	2230	100
COMMUNITY	COMMUNITY PROJECTS DISTRICT #1	3101	208
	COMMUNITY PROJECTS DISTRICT #2	3102	209
	COMMUNITY PROJECTS DISTRICT #3	3103	210
	COMMUNITY PROJECTS DISTRICT #4	3104	211
	COMMUNITY PROJECTS DISTRICT #5	3105	212
	COUNTYWIDE COMMUNITY PROJECTS	2236	103
	INTRA COMMUNITY TRANSIT SYSTEM	2827	292
CONSERVATION	ARROYO GRANDE RESOURCE CONSERVATION DISTRICT	9858	404
	FLOOD CONTROL & WATER CONSERVATION DISTRICT	9643	313
	FLOOD CONTROL & WATER CONSERVATION SALINAS DA	9645	314

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
CONSERVATION	LAS TABLAS RESOURCE CONSERVATION DISTRICT	9868	405
	RESOURCE CONSERVATION	2690	151
	UPPER SALINAS RESOURCE CONSERVATION DISTRICT	9888	406
CONTINGENCIES	APPROPRIATION FOR CONTINGENCIES GENERAL FUND	4350	260
	APPROPRIATION FOR CONTINGENCIES LIBRARY	4370	260
	APPROPRIATION FOR CONTINGENCIES ROADS	4360	260
	CONTINGENCIES APCD	4367	260
	CONTINGENCIES FRS	4365	260
	CONTINGENCIES GOLF COURSE	4368	260
CONTRACT	NACIMIENTO WATER SERVICE CONTRACT	9647	317
	STATE WATER SERVICE CONTRACT	9646	316
CONTROL	AIR POLLUTION CONTROL	3090	206
	FLOOD CONTROL & WATER CONSERVATION DISTRICT	9643	313
	FLOOD CONTROL & WATER CONSERVATION SALINAS DA	9645	314
	FLOOD CONTROL ZONE 1	9651	318
	FLOOD CONTROL ZONE 1A	9652	319
	FLOOD CONTROL ZONE 2	9653	320
	FLOOD CONTROL ZONE 3	9654	321
	FLOOD CONTROL ZONE 4	9656	324
	FLOOD CONTROL ZONE 5A	9657	325
	FLOOD CONTROL ZONE 9	9662	326
CONTROLLER	AUDITOR CONTROLLER	2050	51
COORDINATION	AREA PLANNING COORDINATION	2810	172
	ENVIRONMENTAL IMPACT COORDINATION	2750	163
CORONER	SHERIFF CORONER	2590	139
CORRECTIONS	CORRECTIONS / PROSECUTIONS	2564	134
COST	COST APPLIED BY SOURCE	0096	47
	COST APPLIEDS BY DEPARTMENT	0024	44
COUNSEL	COUNTY COUNSEL	2100	74
COUNTY	COUNTY CLERK	2509	119
	COUNTY COUNSEL	2100	74
	COUNTY OFFICERS AND DEPARTMENT HEADS	0033	11
	COUNTY SERVICE AREA NO 1	9723	349
	COUNTY SERVICE AREA NO 1A	9724	350
	COUNTY SERVICE AREA NO 1B	9725	351
	COUNTY SERVICE AREA NO 1C	9726	352
	COUNTY SERVICE AREA NO 10	9755	366
	COUNTY SERVICE AREA NO 11	9757	367
	COUNTY SERVICE AREA NO 12	9761	368
	COUNTY SERVICE AREA NO 13	9764	369
	COUNTY SERVICE AREA NO 13A	9765	371
	COUNTY SERVICE AREA NO 15	9771	372
	COUNTY SERVICE AREA NO 16	9773	373
	COUNTY SERVICE AREA NO 17	9775	374
	COUNTY SERVICE AREA NO 18	9777	375
	COUNTY SERVICE AREA NO 19	9781	376

I N D E X

INDEX	ORGANIZATION TITLE	ORG #	PAGE
COUNTY	COUNTY SERVICE AREA NO 9	9746	356
	COUNTY SERVICE AREA NO 9A	9747	357
	COUNTY SERVICE AREA NO 9B	9748	359
	COUNTY SERVICE AREA NO 9C	9749	361
	COUNTY SERVICE AREA NO 9D	9750	362
	COUNTY SERVICE AREA 16 IMP AREA 2	9789	379
	COUNTY SERVICE AREA 7 ZONE A	9742	354
	COUNTY SERVICE AREA 7 ZONE B	9743	355
	COUNTY SERVICE AREA 9 ZONE E	9751	363
	COUNTY SERVICE AREA 9 ZONE F	9752	364
	COUNTY SOLID WASTE MANAGEMENT	2020	57
	GENERAL COUNTY BUDGETS	0098	51
	PROMOTION OF COUNTY RESOURCES	2220	97
	SUMMARY OF COUNTY BUDGET REQUIREMENTS SCHEDUL	0011	31
	SUMMARY OF COUNTY BUDGET SCHEDULE 1	0006	20
COUNTYWIDE	COUNTYWIDE COMMUNITY PROJECTS	2236	103
COURSE	ATASCADERO GOLF COURSE	4170	252
	CONTINGENCIES GOLF COURSE	4368	260
	MORRO BAY GOLF COURSE	4160	250
COURT	MUNICIPAL COURT	2510	122
	SUPERIOR COURT	2500	117
COORDINATOR	EMERGENCY SERVICES COORDINATOR	2790	167
CRIIPPLED	CRIIPPLED CHILDREN SERVICES	3320	232
CRIME	CRIME PREVENTION GRANT	5535	264
CROSSING	CROSSING GUARDS	2620	144
CULTURAL	CULTURAL SERVICES PROJECTS	2960	190
CURRENT	CURRENT & ADVANCE PLANNING	2800	169
DAM	FLOOD CONTROL & WATER CONSERVATION SALINAS DA	9645	314
DEBT	DEBT SERVICE REQUIREMENTS OF SCHOOLS	0048	415
	DEBT SERVICE REQUIREMENTS OF SPECIAL DISTRICT	0045	419
DEFENDER	PUBLIC DEFENDER	2550	126
DELINQUENCIES	1915 BOND DELINQUENCIES	4355	26
DELINQUENCY	DELINQUENCY PREVENTION	2662	148
DEPARTMENT	COST APPLIEDS BY DEPARTMENT	0024	44
	COUNTY OFFICERS AND DEPARTMENT HEADS	0033	11
	DEPARTMENT OF EMPLOYMENT & TRAINING	2111	80
	HEALTH DEPARTMENT	3000	191
	PROBATION DEPARTMENT	2660	146
	REVENUES BY DEPARTMENT	0022	33
DEPENDENT	AID TO FAMILIES WITH DEPENDENT CHILDREN	3230	218

I N D E X

INDEX	ORGANIZATION TITLE	ORG #	PAGE
DETAIL	DETAIL OF PROVISIONS FOR RESERVES SCHEDULE 7	0012	32
	EQUIPMENT ACQUISITION DETAIL	0020	277
DIAL	ATASCADERO DIAL A RIDE	9602	311
DISTRICT	ADELAIDA CEMETERY DISTRICT	9836	393
	ARROYO GRANDE CEMETERY DISTRICT	9837	394
	ARROYO GRANDE RESOURCE CONSERVATION DISTRICT	9858	404
	ATASCADERO CEMETERY DISTRICT	9843	395
	ATASCADERO FIRE DISTRICT	9823	388
	ATASCADERO GARBAGE DISTRICT	9713	348
	ATASCADERO SANITATION IMPROVMT DISTRICT	9709	345
	AVILA LIGHTING DISTRICT	9686	335
	CAMBRIA CEMETERY DISTRICT	9844	396
	CAYUCOS FIRE DISTRICT	9825	389
	CAYUCOS/MORRO BAY CEMETERY DISTRICT	9845	397
	COMMUNITY PROJECTS DISTRICT #1	3101	208
	COMMUNITY PROJECTS DISTRICT #2	3102	209
	COMMUNITY PROJECTS DISTRICT #3	3103	210
	COMMUNITY PROJECTS DISTRICT #4	3104	211
	COMMUNITY PROJECTS DISTRICT #5	3105	212
	DISTRICT ATTORNEY	2560	128
	ESTRELLA CEMETERY DISTRICT	9846	398
	FLOOD CONTROL & WATER CONSERVATION DISTRICT	9643	313
	LAS TABLAS RESOURCE CONSERVATION DISTRICT	9868	405
	NIPOMO LIGHTING DISTRICT	9687	336
	OCEANO SANITARY DISTRICT	9805	386
	OCEANO BEACH LIGHTING DISTRICT	9692	341
	OCEANO FIRE DISTRICT	9826	390
	OCEANO LIGHTING DISTRICT	9691	340
	PASO ROBLES CEMETERY DISTRICT	9847	399
	SAN MIGUEL CEMETERY DISTRICT	9851	400
	SAN MIGUEL FIRE DISTRICT	9827	391
	SAN MIGUEL LIGHTING DISTRICT	9693	342
	SAN MIGUEL SANITARY DISTRICT	9803	385
	SANTA MARGARITA CEMETERY DISTRICT	9852	401
	SANTA MARGARITA FIRE DISTRICT	9831	392
	SANTA MARGARITA LIGHTING DISTRICT	9694	343
	SHANDON CEMETERY DISTRICT	9853	402
	SOUTH SLO SANITATION DISTRICT	9819	387
	TEMPLETON CEMETERY DISTRICT	9854	403
	UPPER SALINAS RESOURCE CONSERVATION DISTRICT	9888	406
	WATERWORKS DISTRICT 1	9671	327
	WATERWORKS DISTRICT 6	9674	331
	WATERWORKS DISTRICT 8	9675	333
ISTRICTS	DEBT SERVICE REQUIREMENTS OF SPECIAL DISTRICT	0045	419
	OTHER BOARD GOVERNED DISTRICTS	0799	381
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0042	308
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0802R	384
	SPECIAL DISTRICTS	0041	303
	SUMMARY OF SPECIAL DISTRICTS BUDGETS	0013	304
	SUMMARY OF SPECIAL DISTRICTS BUDGETS OTHER	0800	382
	SUMMARY OF SPECIAL DISTRICTS FINANCING	0014	305
UPLICATING	CENTRAL DUPLICATING	2270	283

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
EDUCATION	ALCOHOL EDUCATION TRAFFIC SAFETY PROGRAM	4040	244
	ATTORNEY EDUCATION	2101	75
EMERGENCY	EMERGENCY MEDICAL SERVICES PROGRAM	3281	227
	EMERGENCY SERVICES COORDINATOR	2790	167
EMPLOYMENT	DEPARTMENT OF EMPLOYMENT & TRAINING	2111	60
ENFORCEMENT	FAMILY SUPPORT ENFORCEMENT	2561	130
	LAW ENFORCEMENT MEDICAL CARE	3285	229
ENGINEERING	ENGINEERING SERVICES IGS	2900	293
ENTERPRISE	ENTERPRISE FUND BUDGETS	0027	263
ENVIRONMENTAL	ENVIRONMENTAL IMPACT COORDINATION	2750	163
	ENVIRONMENTAL PROTECTION PROGRAMS	2570	179
EQUIPMENT	EQUIPMENT ACQUISITION	2221	98
	EQUIPMENT ACQUISITION GENERAL FUND	2222	99
	EQUIPMENT ACQUISITION DETAIL	0020	277
ESTIMATED	SUMMARY OF ESTIMATED REVENUES SCHEDULE 3	0008	22
ESTRELLA	ESTRELLA CEMETERY DISTRICT	9846	393
EXHIBITS	EXHIBITS AND SUMMARY SCHEDULES	0038	19
EXPLANATION	EXPLANATION OF BUDGET SCHEDULES	0003	4
FACILITY	FACILITY SERVICES	2180	86
FAIR	FAIR POLITICAL PRACTICES FUND	2002	53
FAMILIES	AID TO FAMILIES WITH DEPENDENT CHILDREN	3230	218
FAMILY	FAMILY SUPPORT ENFORCEMENT	2561	130
FARM	FARM ADVISOR	4030	242
FEDERAL	FEDERAL REVENUE SHARING APPROPRIATIONS	2090	72
	FEDERAL REVENUE SHARING CAPITAL PROGRAMS	2209	93
	FEDERAL REVENUE SHARING PROJECTS SUMMARY	0021	269
FEES	OFF HIGHWAY MOTOR VEHICLE FEES	2911	180
FILE	ORG NOT ON FILE	2154	85
	ORG NOT ON FILE	2216	96
	ORG NOT ON FILE	2595	143
	ORG NOT ON FILE	4380	260
	ORG NOT ON FILE	5628	265
	ORG NOT ON FILE	9710	347
	ORG NOT ON FILE	9727	353
	ORG NOT ON FILE	9753	365
	ORG NOT ON FILE	9782	378

I N D E X

INDEX	ORGANIZATION TITLE	ORG #	PAGE
FINANCING	SUMMARY OF AVAILABLE FINANCING ITEM	0031	383
	SUMMARY OF AVAILABLE FINANCING SCHEDULE 1	0037	411
	SUMMARY OF OTHER AGENCY AVAIL FINANCING	0047	413
	SUMMARY OF SCHOOL AVAILABLE FINANCING	0044	409
	SUMMARY OF SPECIAL DISTRICTS FINANCING	0014	305
FIRE	ATASCADERO FIRE DISTRICT	9823	388
	CAYUCOS FIRE DISTRICT	9825	389
	FIRE PROTECTION SERVICES	2570	149
	OCEANO FIRE DISTRICT	9826	390
	SAN MIGUEL FIRE DISTRICT	9827	391
	SANTA MARGARITA FIRE DISTRICT	9831	392
FISH	FISH & GAME	2710	154
FIXED	FIXED ASSETS	0036	277
FLOOD	FLOOD CONTROL & WATER CONSERVATION DISTRICT	9543	313
	FLOOD CONTROL & WATER CONSERVATION SALINAS DAM	9545	314
	FLOOD CONTROL ZONE 1	9551	318
	FLOOD CONTROL ZONE 1A	9552	319
	FLOOD CONTROL ZONE 2	9553	320
	FLOOD CONTROL ZONE 3	9554	321
	FLOOD CONTROL ZONE 4	9556	324
	FLOOD CONTROL ZONE 5A	9557	325
	FLOOD CONTROL ZONE 9	9562	326
FORMATION	LOCAL AGENCY FORMATION COMMISSION	2850	176
FRS	CONTINGENCIES FRS	4355	260
	FRS GENERAL PROJECTS	2950	169
	FRS RECREATIONAL PROGRAM	4321	241
FUND	APPROPRIATION FOR CONTINGENCIES GENERAL FUND	4350	260
	ENTERPRISE FUND BUDGETS	0027	283
	EQUIPMENT ACQUISITION GENERAL FUND	2222	99
	FAIR POLITICAL PRACTICES FUND	2002	53
	GENERAL FUND PLANT ACQUISITION	2201	91
	IGS FUND BUDGETS	0026	253
GAME	FISH & GAME	2710	154
GARAGE	GARAGE	2300	286
GARBAGE	ATASCADERO GARBAGE DISTRICT	9713	348
GENERAL	APPROPRIATION FOR CONTINGENCIES GENERAL FUND	4350	260
	EQUIPMENT ACQUISITION GENERAL FUND	2222	99
	FRS GENERAL PROJECTS	2950	169
	GENERAL COUNTY BUDGETS	0098	51
	GENERAL FUND PLANT ACQUISITION	2201	91
	GENERAL INFORMATION	0001	1
	GENERAL RELIEF	3290	231
GLOSSARY	GLOSSARY OF TERMS	0005	7

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
GOLF	ATASCADERO GOLF COURSE	4170	252
	CONTINGENCIES GOLF COURSE	4368	260
	MORRO BAY GOLF CAP PROG	2215	95
	MORRO BAY GOLF COURSE	4160	250
GOVERNED	OTHER BOARD GOVERNED DISTRICTS	0799	381
GRAND	GRAND JURY	2570	136
GRANDE	ARROYO GRANDE CEMETERY DISTRICT	9837	394
	ARROYO GRANDE RESOURCE CONSERVATION DISTRICT	9858	404
GRANT	CRIME PREVENTION GRANT	5535	264
	NARCOTIC REHABILITATION GRANT	5527	263
GRAZING	WILDLIFE & GRAZING PROTECTION	2700	152
GROUNDS	GROUNDS	2190	89
GUARDS	CROSSING GUARDS	2620	144
HANDICAPPED	REGIONAL HANDICAPPED TRANSIT	9603	312
HEADS	COUNTY OFFICERS AND DEPARTMENT HEADS	0033	11
HEALTH	HEALTH DEPARTMENT	3000	191
	MENTAL HEALTH PROGRAM	3070	199
	PUBLIC HEALTH PROGRAMS	3080	205
	SPECIAL PUBLIC HEALTH	3060	197
HIGHWAY	OFF HIGHWAY MOTOR VEHICLE FEES	2911	180
HOMEMAKER	HOMEMAKER SERVICES	3051	195
HOSPITAL	HOSPITAL BOND INTEREST	4310	259
	HOSPITAL BOND REDEMPTION & INTEREST	4300	258
	HOSPITAL SYSTEM	6000	298
IGS	ENGINEERING SERVICES IGS	2900	293
	IGS FUND BUDGETS	0026	283
IMPACT	ENVIRONMENTAL IMPACT COORDINATION	2750	163
IMPROVEMENT	CAPITAL IMPROVEMENT AND PLANT ACQUISITION	0040	272
IMPROVMT	ATASCADERO SANITATION IMPROVMT DISTRICT	9709	345
INFORMATION	GENERAL INFORMATION	0001	1
INSURANCE	INSURANCE	2340	115
INTEREST	HOSPITAL BOND INTEREST	4310	259
	HOSPITAL BOND REDEMPTION & INTEREST	4300	258
INTRA	INTRA COMMUNITY TRANSIT SYSTEM	2827	292

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
JURY	GRAND JURY	2570	136
	JURY COMMISSIONER	2530	124
LAS	LAS TABLAS RESOURCE CONSERVATION DISTRICT	9868	405
LAW	LAW ENFORCEMENT MEDICAL CARE	3285	229
	LAW LIBRARY	2560	135
LIBRARY	APPROPRIATION FOR CONTINGENCIES LIBRARY	4370	260
	LAW LIBRARY	2560	133
	LIBRARY	4000	237
	LIBRARY PROGRAMS	4020	240
LIGHTING	AVILA LIGHTING DISTRICT	9686	335
	NIPOMO LIGHTING ZONE D	9696	344
	NIPOMO LIGHTING DISTRICT	9687	336
	NIPOMO LIGHTING ZONE A	9688	337
	NIPOMO LIGHTING ZONE B	9689	338
	NIPOMO LIGHTING ZONE C	9690	339
	OCEANO BEACH LIGHTING DISTRICT	9692	341
	OCEANO LIGHTING DISTRICT	9691	340
	SAN MIGUEL LIGHTING DISTRICT	9693	342
	SANTA MARGARITA LIGHTING DISTRICT	9694	343
LITTER	LITTER CLEANUP	5112	262
LOCAL	LOCAL AGENCY FORMATION COMMISSION	2850	176
LOPEZ	LOPEZ RECREATIONAL AREA	4150	248
	LOPEZ RECREATIONAL AREA	9655	323
MAIL	CENTRAL MAIL	2280	111
MANAGEMENT	COUNTY SOLID WASTE MANAGEMENT	2020	57
MANPOWER	OPERATION MANPOWER	5660	256
MARGARITA	SANTA MARGARITA CEMETERY DISTRICT	9852	401
	SANTA MARGARITA FIRE DISTRICT	9331	392
	SANTA MARGARITA LIGHTING DISTRICT	9694	343
MEASURES	SEALER OF WEIGHTS & MEASURES	2740	162
MEDICAL	EMERGENCY MEDICAL SERVICES PROGRAM	3281	227
	LAW ENFORCEMENT MEDICAL CARE	3285	229
	MEDICAL ASSISTANCE PROGRAM	3280	225
ENTAL	MENTAL HEALTH PROGRAM	3070	199
IGUEL	SAN MIGUEL CEMETERY DISTRICT	9851	400
	SAN MIGUEL FIRE DISTRICT	9327	391
	SAN MIGUEL LIGHTING DISTRICT	9693	342
	SAN MIGUEL SANITARY DISTRICT	9803	385
ONUMENTATION	MONUMENTATION	2241	106

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
MORRO	MORRO BAY GOLF CAP PROG	2215	95
	MORRO BAY GOLF COURSE	4160	250
MOTOR	OFF HIGHWAY MOTOR VEHICLE FEES	2911	180
MUNICIPAL	MUNICIPAL COURT	2510	122
MUSEUM	MUSEUM	4180	254
NACIMIENTO	NACIMIENTO WATER SERVICE CONTRACT	9647	317
NARCOTIC	NARCOTIC REHABILITATION GRANT	5527	263
NIPOMO	NIPOMO LIGHTING ZONE D	9696	344
	NIPOMO LIGHTING DISTRICT	9687	336
	NIPOMO LIGHTING ZONE A	9688	337
	NIPOMO LIGHTING ZONE B	9689	338
	NIPOMO LIGHTING ZONE C	9690	339
NOT	ORG NOT ON FILE	2154	35
	ORG NOT ON FILE	2216	96
	ORG NOT ON FILE	2595	143
	ORG NOT ON FILE	4380	260
	ORG NOT ON FILE	5628	265
	ORG NOT ON FILE	9710	347
	ORG NOT ON FILE	9727	353
	ORG NOT ON FILE	9753	365
	ORG NOT ON FILE	9782	378
OCEANO	OCEANO SANITARY DISTRICT	9805	386
	OCEANO BEACH LIGHTING DISTRICT	9692	341
	OCEANO FIRE DISTRICT	9826	390
	OCEANO LIGHTING DISTRICT	9691	340
OFF	OFF HIGHWAY MOTOR VEHICLE FEES	2911	180
OFFICE	ADMINISTRATIVE OFFICE	2040	59
OFFICER	VETERANS SERVICE OFFICER	3330	234
OFFICERS	COUNTY OFFICERS AND DEPARTMENT HEADS	0033	11
OPERATION	OPERATION MANPOWER	5660	256
ORDINANCE	ORDINANCE ADMINISTRATION	2720	156
ORG	ORG NOT ON FILE	2154	35
	ORG NOT ON FILE	2216	96
	ORG NOT ON FILE	2595	143
	ORG NOT ON FILE	4380	260
	ORG NOT ON FILE	5628	265
	ORG NOT ON FILE	9710	347
	ORG NOT ON FILE	9727	353
	ORG NOT ON FILE	9753	365
	ORG NOT ON FILE	9782	378

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
ORGANIZATIONAL	ORGANIZATIONAL CHART	0039	16
OTHER	OTHER BOARD GOVERNED DISTRICTS	0799	361
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0802R	384
	SERVICES TO OTHER AGENCIES	2290	113
	SUMMARY OF AVAILABLE FINANCING OTHER	0801	383
	SUMMARY OF OTHER AGENCY AVAIL FINANCING	0047	413
	SUMMARY OF OTHER AGENCY BUDGETS	0046	412
	SUMMARY OF SPECIAL DISTRICTS BUDGETS OTHER	0800	382
OUTLAY	ACCUMULATED CAPITAL OUTLAY	2207	92
PARKS	PARKS & BEACHES	4100	246
PASO	PASO ROBLES CEMETERY DISTRICT	9547	399
PENSION	PENSION TRUST	2120	83
PERSONNEL	PERSONNEL	2110	77
PLANNING	AREA PLANNING COORDINATION	2810	172
	CURRENT & ADVANCE PLANNING	2800	169
PLANT	CAPITAL IMPROVEMENT AND PLANT ACQUISITION	0040	272
	GENERAL FUND PLANT ACQUISITION	2201	91
POLITICAL	FAIR POLITICAL PRACTICES FUND	2002	53
POLLUTION	AIR POLLUTION CONTROL	3090	206
POOR	SOCIAL SERVICES POOR & AGED	3380	236
POTENTIALLY	AID TO POTENTIALLY SELF SUPPORTING BLIND	3250	223
PRACTICES	FAIR POLITICAL PRACTICES FUND	2002	53
PREVENTION	CRIME PREVENTION GRANT	5535	264
	DELINQUENCY PREVENTION	2662	148
PROBATION	PROBATION DEPARTMENT	2660	146
PROG	MORRO BAY GOLF CAP PROG	2215	95
PROGRAM	ALCOHOL EDUCATION TRAFFIC SAFETY PROGRAM	4040	244
	EMERGENCY MEDICAL SERVICES PROGRAM	3281	227
	FRS RECREATIONAL PROGRAM	4021	241
	MEDICAL ASSISTANCE PROGRAM	3280	225
	MENTAL HEALTH PROGRAM	3070	199
	PUBLIC SAFETY PROGRAM	2360	178
PROGRAMS	ENVIRONMENTAL PROTECTION PROGRAMS	2870	179
	FEDERAL REVENUE SHARING CAPITAL PROGRAMS	2209	93
	LIBRARY PROGRAMS	4020	240
	PUBLIC HEALTH PROGRAMS	3080	205
	STATE AID ADULT PROGRAMS	3210	216
	TRANSIT PROGRAMS VARIOUS	9601	310

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
PROJECTS	COMMUNITY PROJECTS DISTRICT #1	3101	208
	COMMUNITY PROJECTS DISTRICT #2	3102	209
	COMMUNITY PROJECTS DISTRICT #3	3103	210
	COMMUNITY PROJECTS DISTRICT #4	3104	211
	COMMUNITY PROJECTS DISTRICT #5	3105	212
	COUNTYWIDE COMMUNITY PROJECTS	2236	103
	CULTURAL SERVICES PROJECTS	2960	190
	FEDERAL REVENUE SHARING PROJECTS SUMMARY	0021	269
	FRS GENERAL PROJECTS	2950	189
PROMOTION	PROMOTION OF COUNTY RESOURCES	2220	97
PROSECUTIONS	CORRECTIONS / PROSECUTIONS	2564	134
PROTECTION	ENVIRONMENTAL PROTECTION PROGRAMS	2870	179
	FIRE PROTECTION SERVICES	2570	149
	WILDLIFE & GRAZING PROTECTION	2700	152
PROVISION	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0042	308
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0802R	384
PROVISIONS	DETAIL OF PROVISIONS FOR RESERVES SCHEDULE 7	0012	32
PUBLIC	PUBLIC DEFENDER	2550	126
	PUBLIC HEALTH PROGRAMS	3080	205
	PUBLIC SAFETY PROGRAM	2860	178
	PUBLIC TRANSPORTATION	2930	186
	SPECIAL PUBLIC HEALTH	3060	197
PURCHASING	PURCHASING AGENT	2080	70
RANGES	SALARY RANGES AND STEPS	0030	12
RECESSION	ANTI RECESSION TITLE II	2006	55
RECORDER	RECORDER	2760	165
RECREATIONAL	FRS RECREATIONAL PROGRAM	4021	241
	LOPEZ RECREATIONAL AREA	4150	248
	LOPEZ RECREATIONAL AREA	9655	323
REDEMPTION	HOSPITAL BOND REDEMPTION & INTEREST	4300	258
REGIONAL	REGIONAL HANDICAPPED TRANSIT	9603	312
REGULATION	ANIMAL REGULATION	2840	174
REHABILITATION	NARCOTIC REHABILITATION GRANT	5527	263
RELIEF	GENERAL RELIEF	3290	231
REQUIREMENTS	DEBT SERVICE REQUIREMENTS OF SCHOOLS	0048	415
	DEBT SERVICE REQUIREMENTS OF SPECIAL DISTRICT	0045	419
	SUMMARY OF BUDGET REQUIREMENTS SCHEDULE 5A	0010	27
	SUMMARY OF COUNTY BUDGET REQUIREMENTS SCHEDUL	0011	31

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
RESERVES	DETAIL OF PROVISIONS FOR RESERVES SCHEDULE 7	0012	32
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0042	308
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0002R	384
RESOURCE	ARROYO GRANDE RESOURCE CONSERVATION DISTRICT	9658	404
	LAS TABLAS RESOURCE CONSERVATION DISTRICT	9868	405
	RESOURCE CONSERVATION	2690	151
	UPPER SALINAS RESOURCE CONSERVATION DISTRICT	9888	406
RESOURCES	PROMOTION OF COUNTY RESOURCES	2220	97
REVENUE	FEDERAL REVENUE SHARING APPROPRIATIONS	2090	72
	FEDERAL REVENUE SHARING CAPITAL PROGRAMS	2209	93
	FEDERAL REVENUE SHARING PROJECTS SUMMARY	0021	269
REVENUES	ANALYSIS OF REVENUES BY SOURCE SCHEDULE 4	0009	23
	REVENUES BY ACCOUNT	0023	39
	REVENUES BY DEPARTMENT	0022	33
	SUMMARY OF ESTIMATED REVENUES SCHEDULE 3	0008	22
RIDE	ATASCADERO DIAL A RIDE	9602	311
ROADS	APPROPRIATION FOR CONTINGENCIES ROADS	4360	260
	ROADS	2920	181
ROBLES	PASO ROBLES CEMETERY DISTRICT	9847	399
SAFETY	ALCOHOL EDUCATION TRAFFIC SAFETY PROGRAM	4040	244
	PUBLIC SAFETY PROGRAM	2860	178
SALARY	SALARY RANGES AND STEPS	0030	12
SALINAS	FLOOD CONTROL & WATER CONSERVATION SALINAS DA	9645	314
	UPPER SALINAS RESOURCE CONSERVATION DISTRICT	9888	406
SAMPLE	SAMPLE BUDGET	0004	5
SANITARY	OCEANO SANITARY DISTRICT	9805	386
	SAN MIGUEL SANITARY DISTRICT	9803	385
SANITATION	ATASCADERO SANITATION IMPROVMT DISTRICT	9709	345
	SOUTH SLO SANITATION DISTRICT	9819	387
SCHEDULE	ANALYSIS OF REVENUES BY SOURCE SCHEDULE 4	0009	23
	DETAIL OF PROVISIONS FOR RESERVES SCHEDULE 7	0012	32
	SUMMARY OF AVAILABLE FINANCING SCHEDULE 2	0007	21
	SUMMARY OF BUDGET REQUIREMENTS SCHEDULE 5A	0010	27
	SUMMARY OF COUNTY BUDGET REQUIREMENTS SCHEDUL	0011	31
	SUMMARY OF COUNTY BUDGET SCHEDULE 1	0006	20
	SUMMARY OF ESTIMATED REVENUES SCHEDULE 3	0008	22
SCHEDULES	EXHIBITS AND SUMMARY SCHEDULES	0038	19
	EXPLANATION OF BUDGET SCHEDULES	0003	4
SCHOOL	SUMMARY OF SCHOOL AVAILABLE FINANCING	0044	409
	SUMMARY OF SCHOOL BUDGETS	0043	408

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
SCHOOLS	DEBT SERVICE REQUIREMENTS OF SCHOOLS	0048	415
SEALER	SEALER OF WEIGHTS & MEASURES	2740	162
SERVICE	COUNTY SERVICE AREA NO 1	9723	349
	COUNTY SERVICE AREA NO 1A	9724	350
	COUNTY SERVICE AREA NO 1B	9725	351
	COUNTY SERVICE AREA NO 1C	9726	352
	COUNTY SERVICE AREA NO 10	9755	366
	COUNTY SERVICE AREA NO 11	9757	367
	COUNTY SERVICE AREA NO 12	9761	368
	COUNTY SERVICE AREA NO 13	9764	369
	COUNTY SERVICE AREA NO 13A	9765	371
	COUNTY SERVICE AREA NO 15	9771	372
	COUNTY SERVICE AREA NO 16	9773	373
	COUNTY SERVICE AREA NO 17	9775	374
	COUNTY SERVICE AREA NO 18	9777	375
	COUNTY SERVICE AREA NO 19	9781	376
	COUNTY SERVICE AREA NO 9	9746	356
	COUNTY SERVICE AREA NO 9A	9747	357
	COUNTY SERVICE AREA NO 9B	9748	359
	COUNTY SERVICE AREA NO 9C	9749	361
	COUNTY SERVICE AREA NO 9D	9750	362
	COUNTY SERVICE AREA 16 IMP AREA 2	9739	379
	COUNTY SERVICE AREA 7 ZONE A	9742	354
	COUNTY SERVICE AREA 7 ZONE B	9743	355
	COUNTY SERVICE AREA 9 ZONE E	9751	363
	COUNTY SERVICE AREA 9 ZONE F	9752	364
	DEBT SERVICE REQUIREMENTS OF SCHOOLS	0048	415
	DEBT SERVICE REQUIREMENTS OF SPECIAL DISTRICT	0045	419
	NACIMIENTO WATER SERVICE CONTRACT	9647	317
	STATE WATER SERVICE CONTRACT	9646	316
	VETERANS SERVICE OFFICER	3330	234
SERVICES	ALCOHOLISM SERVICES	3075	202
	CRIPPLED CHILDREN SERVICES	3320	232
	CULTURAL SERVICES PROJECTS	2960	190
	EMERGENCY MEDICAL SERVICES PROGRAM	3281	227
	EMERGENCY SERVICES COORDINATOR	2790	167
	ENGINEERING SERVICES IGS	2900	293
	FACILITY SERVICES	2180	86
	FIRE PROTECTION SERVICES	2670	149
	HOMEMAKER SERVICES	3051	195
	SERVICES TO OTHER AGENCIES	2290	113
	SOCIAL SERVICES ADMINISTRATION	3200	215
	SOCIAL SERVICES POOR & AGED	3380	236
	TECHNICAL SERVICES	2250	107
SHANDON	SHANDON CEMETERY DISTRICT	9853	402
SHARING	FEDERAL REVENUE SHARING APPROPRIATIONS	2090	72
	FEDERAL REVENUE SHARING CAPITAL PROGRAMS	2209	93
	FEDERAL REVENUE SHARING PROJECTS SUMMARY	0021	269
SHERIFF	SHERIFF CORONER	2590	139

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
SLO	SOUTH SLO SANITATION DISTRICT	9819	387
SOCIAL	SOCIAL SERVICES ADMINISTRATION	3200	213
	SOCIAL SERVICES POOR & AGED	3380	236
SOLID	COUNTY SOLID WASTE MANAGEMENT	2020	57
SOURCE	ANALYSIS OF REVENUES BY SOURCE SCHEDULE 4	0009	23
	COST APPLIED BY SOURCE	0096	47
SOUTH	SOUTH SLO SANITATION DISTRICT	9819	387
STATE	STATE AID ADULT PROGRAMS	3210	216
	STATE SUPPLEMENTARY AID	3260	224
	STATE WATER SERVICE CONTRACT	9646	316
STATUS	COMMISSION ON STATUS OF WOMEN	2235	102
STEPS	SALARY RANGES AND STEPS	0030	12
STORES	CENTRAL STORES	2310	289
SUPERIOR	SUPERIOR COURT	2500	117
SUPERVISORS	BOARD OF SUPERVISORS	2000	51
SUPPLEMENTARY	STATE SUPPLEMENTARY AID	3260	224
SUPPORT	FAMILY SUPPORT ENFORCEMENT	2561	130
SUPPORTING	AID TO POTENTIALLY SELF SUPPORTING BLIND	3250	223
SURVEYOR	SURVEYOR	2240	104
SYSTEM	HOSPITAL SYSTEM	6000	298
	INTRA COMMUNITY TRANSIT SYSTEM	2827	292
TABLAS	LAS TABLAS RESOURCE CONSERVATION DISTRICT	9368	405
TAX	TREASURER TAX COLLECTOR	2060	64
TECHNICAL	TECHNICAL SERVICES	2250	107
TEMPLETON	TEMPLETON CEMETERY DISTRICT	9354	403
TERMS	GLOSSARY OF TERMS	0005	7
TITLE	ANTI RECESSION TITLE II	2006	55
TRAFFIC	ALCOHOL EDUCATION TRAFFIC SAFETY PROGRAM	4040	244
TRAINING	DEPARTMENT OF EMPLOYMENT & TRAINING	2111	80
TRANSIT	INTRA COMMUNITY TRANSIT SYSTEM	2827	292
	REGIONAL HANDICAPPED TRANSIT	9603	312
	TRANSIT PROGRAMS VARIOUS	9601	310

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
TRANSPORTATION	PUBLIC TRANSPORTATION	2930	186
TREASURER	TREASURER TAX COLLECTOR	2060	64
TRUST	PENSION TRUST	2120	83
UNEMPLOYED	A F D C UNEMPLOYED	3235	220
UPPER	UPPER SALINAS RESOURCE CONSERVATION DISTRICT	9888	406
VARIOUS	TRANSIT PROGRAMS VARIOUS	9601	310
VEHICLE	OFF HIGHWAY MOTOR VEHICLE FEES	2911	180
VETERANS	VETERANS BUILDINGS	4190	256
	VETERANS SERVICE OFFICER	3330	234
VICTIM/WITNESS	VICTIM/WITNESS ASSISSTANCE	2562	132
WASTE	COUNTY SOLID WASTE MANAGEMENT	2020	57
WATER	FLOOD CONTROL & WATER CONSERVATION DISTRICT	9643	313
	FLOOD CONTROL & WATER CONSERVATION SALINAS DA	9645	314
	NACIMIENTO WATER SERVICE CONTRACT	9647	317
	STATE WATER SERVICE CONTRACT	9646	316
WATERWORKS	WATERWORKS DISTRICT 1	9671	327
	WATERWORKS DISTRICT 6	9674	331
	WATERWORKS DISTRICT 8	9675	333
	WATERWORKS NO 1 ZONE A	9672	329
WEIGHTS	SEALER OF WEIGHTS & MEASURES	2740	162
WILDLIFE	WILDLIFE & GRAZING PROTECTION	2700	152
WOMEN	COMMISSION ON STATUS OF WOMEN	2235	102
ZONE	COUNTY SERVICE AREA 7 ZONE A	9742	354
	COUNTY SERVICE AREA 7 ZONE B	9743	355
	COUNTY SERVICE AREA 9 ZONE E	9751	363
	COUNTY SERVICE AREA 9 ZONE F	9752	364
	FLOOD CONTROL ZONE 1	9651	318
	FLOOD CONTROL ZONE 1A	9652	319
	FLOOD CONTROL ZONE 2	9653	320
	FLOOD CONTROL ZONE 3	9654	321
	FLOOD CONTROL ZONE 4	9656	324
	FLOOD CONTROL ZONE 5A	9657	325
	FLOOD CONTROL ZONE 9	9662	326
	NIPOMO LIGHTING ZONE D	9696	344
	NIPOMO LIGHTING ZONE A	9688	337
	NIPOMO LIGHTING ZONE B	9689	338
	NIPOMO LIGHTING ZONE C	9690	339
	WATERWORKS NO 1 ZONE A	9672	329
13A	COUNTY SERVICE AREA NO 13A	9765	371